




FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2023-24 VOL-III (Part A)

 [financekpgovt](#)

 [finance.gkp.pk](#)

 [financekpgovt](#)

 92 (91) 9210 512

**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR 2023-24**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART-A**

GRANT #	DEPARTMENT NAME	PAGE #
1	PROVINCIAL ASSEMBLY	01 – 29
2	GENERAL ADMINISTRATION	30 – 173
3	TREASURIES	174 – 305
	FINANCE	306– 335
	LOCAL FUND AUDIT	336 – 348
4	PLANNING & DEVELOPMENT	349 – 412
	BUREAU OF STATISTICS	413 – 425
5	INFORMATION TECHNOLOGY	426 – 452
6	REVENUE & ESTATE	453 – 547
7	EXCISE & TAXATION	548 – 748
8	HOME	749 – 1022
9	JAILS & CONVICTS SETTLEMENT	1023 – 1303

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	713	1,720,211,000	395,013,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	3,102	3,721,003,000	2,536,393,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,572	1,808,363,000	1,460,819,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	708	918,083,000	205,552,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	143	141,295,000	1,082,822,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	1,517	1,347,854,000	1,041,206,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	1,623	1,194,019,000	257,387,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	1,908	1,769,021,000	835,403,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	6,460	3,506,801,000	2,925,547,000	6,432,348,000
10	POLICE	67,064,326,000	64,835,064,000	99,705	72,620,154,000	15,790,269,000	88,410,423,000
11	ADMINISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	9,076	11,176,222,000	2,785,767,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	19,736	20,666,424,000	3,835,751,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	62,053	83,246,052,000	80,912,535,000	164,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	6,913	4,256,987,000	571,071,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000			5,474,876,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	12,465	6,836,728,000	6,702,155,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	198	241,003,000	7,716,401,000	7,957,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	3,954	2,979,883,000	1,710,201,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	2,856	1,966,443,000	1,288,350,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	44	40,962,000	17,790,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	6,989	3,779,484,000	518,764,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	1,703	1,106,630,000	275,261,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	511	281,114,000	97,229,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	8,097	4,886,471,000	3,151,445,000	8,037,916,000
25	INDUSTRIES	973,932,000	690,897,000	743	614,524,000	196,426,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	1,404	813,079,000	970,423,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	235	135,792,000	184,811,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	345	367,489,000	229,861,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	2,592	2,154,304,000	896,717,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	658	466,950,000	202,915,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	375	350,871,000	270,538,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,214	1,221,280,000	2,859,954,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	375	340,812,000	71,404,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000		-	134,000,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000			47,753,013,000	47,753,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000			22,000,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	49	64,542,000	2,413,671,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	530	448,022,000	172,586,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000			24,000,000,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000			8,922,936,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	49	75,159,000	121,634,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	297,255	233,295,000,000	-	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	56	70,364,000	11,725,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	225	220,716,000	133,711,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	660	459,771,000	1,547,806,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	1,282	2,938,821,000	16,368,833,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	7,439	3,898,138,000	4,401,853,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	-	-	300,000,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000	-	-	-	-
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	-	-	10,000,000	10,000,000
65	TOURISM		318,603,000	790	391,129,000	509,046,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000			28,300,000,000	28,300,000,000
	TOTAL (REVENUE BUDGET)	748,542,535,000	640,993,400,000	568,322	478,537,970,000	438,437,870,000	916,975,840,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000			300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000			25,132,824,000	25,132,824,000
	TOTAL (Capital Budget)	41,300,000,000	303,050,545,000	-	-	25,432,824,000	25,432,824,000
	GRAND TOTAL (Revenue + Capital)	789,842,535,000	944,043,945,000	568,322	478,537,970,000	463,870,694,000	942,408,664,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	83,102,182,000	43,065,988,000	67,509	45,630,766,000	23,806,427,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	47,746	37,000,000,000	9,000,000,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	-	-	1,430,031,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-
	TOTAL NMAs	124,000,000,000	73,026,378,000	115,255	82,630,766,000	34,236,458,000	116,867,224,000
	GRAND TOTAL (Provincial + MDs)	913,842,535,000	1,017,070,323,000	683,577	561,168,736,000	498,107,152,000	1,059,275,888,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679,000,000	67,003,329,000	1,447	753,261,000	102,082,734,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120	88,277,000	156,200,000	244,477,000
	TOTAL Capital Budget (Account-II)	97,679,000,000	67,003,329,000	1,567	841,538,000	102,238,934,000	103,080,472,000

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

**III
GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	824,095,000	436,130,503	851,600,000	437,220,190	231,788,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	2,198,452,000	1,743,746,517	2,359,021,000	1,652,881,185	675,690,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,476,733,000	729,421,883	1,573,207,000	831,935,663	461,624,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	393,718,000	308,635,751	446,189,000	301,272,659	119,030,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	431,858,000	61,338,379	433,101,000	227,398,495	137,539,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	567,384,000	428,588,575	1,224,921,000	416,549,952	367,374,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	557,683,000	381,032,080	563,139,000	379,399,792	152,882,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	757,611,000	616,390,696	1,878,706,000	708,801,265	567,310,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	1,558,424,000	1,697,503,479	1,954,942,000	1,862,686,613	555,459,000	6,403,488,000
10	POLICE	67,064,326,000	64,835,064,000	28,559,994,000	23,708,951,735	29,985,028,000	25,501,088,889	8,007,638,000	88,410,423,000
11	ADMIISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	4,208,603,000	3,795,429,228	4,555,376,000	4,079,637,529	1,222,035,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	9,519,941,000	7,046,056,388	11,244,632,000	7,431,731,145	3,136,453,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	58,263,875,000	36,886,282,663	58,489,145,000	48,490,874,673	19,809,406,000	160,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	1,708,468,000	1,468,935,443	1,779,354,000	1,523,355,196	482,219,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000	1,592,500,000	407,990,461	2,249,592,000	427,207,044	1,069,826,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	3,810,035,000	4,164,639,477	5,506,005,000	4,321,636,124	1,629,802,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	3,492,004,000	1,361,806,850	3,725,029,000	2,416,655,029	1,194,887,000	6,807,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	1,810,431,000	934,920,078	1,868,284,000	991,235,352	534,818,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	1,184,344,000	724,482,827	1,266,714,000	917,804,263	365,000,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	20,375,000	10,530,997	22,828,000	11,723,451	6,390,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	1,631,208,000	1,127,192,741	1,721,729,000	1,261,260,616	451,586,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	502,745,000	296,943,485	535,112,000	397,382,625	159,104,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	121,226,000	99,324,026	125,443,000	120,466,130	34,164,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	2,574,945,000	2,243,516,491	2,919,099,000	2,214,217,430	830,446,000	8,037,916,000

IV

**GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
25	INDUSTRIES	973,932,000	690,897,000	327,478,000	211,047,997	355,153,000	230,066,413	101,159,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	638,122,000	297,956,547	652,857,000	551,546,184	191,554,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	106,443,000	43,438,048	162,016,000	53,536,822	49,327,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	263,756,000	219,396,824	272,722,000	170,093,721	80,178,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	996,895,000	844,630,065	1,036,547,000	899,013,424	521,434,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	233,331,000	167,048,888	273,873,000	207,695,731	77,929,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	338,839,000	144,697,854	265,710,000	167,206,243	76,636,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,047,841,000	429,128,691	1,090,844,000	456,251,122	821,000,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	132,821,000	104,486,302	137,713,000	103,967,631	1,537,176,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000	42,000,000,000	44,629,989,070	47,191,620,000	43,043,501,353	12,018,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000	3,433,333,000	-	15,100,000,000	7,000,000,000	10,032,535,000	30,199,013,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000	1,000,000,000	-	1,000,000,000	-	250,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	1,002,653,000	60,672,846	1,431,887,000	684,210,294	464,165,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	257,860,000	199,919,070	337,546,000	158,713,606	93,953,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000	9,809,128,000	4,064,975,000	11,668,472,000	6,491,368,000	3,381,960,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000	2,974,312,000	1,612,956,198	2,974,312,000	2,488,876,613	892,457,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	60,918,000	24,070,570	76,150,000	35,668,436	23,190,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	77,765,000,000	74,154,281,000	85,363,000,000	82,680,727,000	23,240,256,000	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	29,985,000	23,102,012	31,181,000	23,606,962	8,331,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	94,703,000	66,295,885	100,483,000	81,114,413	27,774,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	1,355,527,000	1,333,848,110	1,357,368,000	159,828,706	431,366,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	4,546,967,000	3,168,379,452	7,184,981,000	5,362,805,521	3,069,754,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	2,734,038,000	1,913,066,170	12,452,664,000	1,509,591,732	3,948,204,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	333,334,000	7,000,000	500,003,000	7,000,000	162,633,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000						-

V
GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	1,666,667,000	-	1,666,667,000	-	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	-	318,603,000	348,793,000	94,609,569	265,649,000	361,267,631	76,102,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000	9,433,333,000	2,150,100,432	9,679,334,000	6,450,300,432	2,358,334,000	28,300,000,000
TOTAL (REVENUE BUDGET)		748,542,535,000	640,993,400,000	290,698,729,000	226,644,887,353	339,906,948,000	266,302,379,300	106,554,544,000	894,242,980,000
C A P I T A L E X P E N D I T U R E									
48	LOANS AND ADVANCES	300,000,000	300,000,000	100,000,000	-	200,000,000	-	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000	18,700,000,000	4,206,102,483	18,900,000,000	12,519,834,000	4,700,000,000	25,132,824,000
TOTAL (Capital Budget)		41,300,000,000	303,050,545,000	18,800,000,000	4,206,102,483	19,100,000,000	12,519,834,000	4,700,000,000	25,432,824,000
GRAND TOTAL (Revenue + Capital)		789,842,535,000	944,043,945,000	309,498,729,000	230,850,989,836	359,006,948,000	278,822,213,300	111,254,544,000	919,675,804,000
N E W L Y M E R G E D A R E A S (N M A s)									
61	PROVINCIAL	83,102,182,000	43,065,988,000	24,193,252,000	16,244,873,465	28,206,989,000	18,072,926,375	10,714,343,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	15,807,873,000	11,139,495,000	16,457,317,000	12,814,452,000	4,285,028,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,667,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
TOTAL NMAs		124,000,000,000	73,026,378,000	40,477,792,000	27,492,785,148	45,140,983,000	31,334,124,531	15,185,185,000	116,867,224,000
GRAND TOTAL (Provincial + NMAs)		913,842,535,000	1,017,070,323,000	349,976,521,000	258,343,774,984	404,147,931,000	310,156,337,831	126,439,729,000	1,036,543,028,000
C A P I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)									
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	97,679,000,000	67,003,329,000	36,546,519,000	23,083,011,165	46,245,509,000	6,629,879,677	22,561,377,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	-	-	64,947,000	51,927,804	60,821,000	16,752,108	15,786,000	244,477,000
TOTAL Capital Budget (Account-II)		97,679,000,000	67,003,329,000	36,611,466,000	23,134,938,969	46,306,330,000	6,646,631,785	22,577,163,000	103,080,472,000
* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.									

VI

DEPARTMENT AND BPS WISE POSTS 2023-24 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	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
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	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	-	1	6	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
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	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
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	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	4,621	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,079
17	AGRICULTURE	-	-	3,108	416	97	772	559	38	941	21	751	191	4	407	-	450	687	342	133	16	-	-	-	-	8,933
18	ANIMAL HUSBANDRY	-	808	4,280	52	27	288	76	3	697	1,431	190	509	4	108	323	229	735	195	73	8	-	-	-	1	10,037
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
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	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,635	10	2	179	1,399	3	557	-	96	205	31	161	9	236	181	57	15	4	-	-	-	-	4,781
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

VII

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	1,039	85	28	121	151	19	206	84	301	171	9	125	43	254	372	42	7	1	-	-	-	-	3,058
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
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	-	1,496	22	44	83	23	38	4	103	139	10	-	120	15	293	149	22	10	3	-	-	-	-	2,580
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	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,867	4,936	85	443	1,203	134	322	52	4,429	72,604	210	25,362	71,720	50,585	12,705	2,592	1,052	66	-	-	-	7	303,452
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	76	134	1,909	179	196	-	5	1,505	2,592	-	181	76	1,133	221	103	15	4	-	-	-	-	9,436
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		929	1,073	123,017	22,035	17,640	12,124	120,779	4,407	24,187	3,195	25,306	88,898	373	40,201	72,893	71,106	36,227	13,253	5,778	1,383	146	4	87	103	685,144

VIII

DEPARTMENT AND BPS WISE POSTS 2023-24 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	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
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	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
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	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
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	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,489	56	82	607	307	34	169	17	384	44	4	205	-	313	422	202	87	16	-	-	-	-	4,438
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
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	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
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	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	340	84	20	52	49	16	68	27	109	58	3	74	35	147	196	29	6	1	-	-	-	-	1,314
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
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	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	183	174	103	34	-	-	-	2	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	76	134	1,909	179	187	-	5	1,502	2,588	-	179	73	1,132	220	103	15	4	-	-	-	-	9,409
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	364	41	53,442	15,098	17,399	10,671	116,977	4,156	16,215	1,684	17,770	15,087	126	13,864	792	17,735	21,999	10,332	4,707	1,350	146	4	87	97	340,143

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	4,564	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,822
3	AGRICULTURE	-	-	1,619	360	15	165	252	4	772	4	367	147	-	202	-	137	265	140	46	-	-	4,495
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,052	33	11	44	4	-	613	1,278	70	390	-	40	190	74	284	107	30	1	1	7,030
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	1,541	6	-	142	1,387	2	547	-	75	194	28	126	-	194	134	36	8	-	-	4,421
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 & MUSE	6	-	1,254	14	37	57	17	24	1	84	104	1	-	90	12	224	82	1	-	-	-	2,008
10	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,505	4,844	83	387	1,193	131	298	30	4,330	72,579	209	25,246	71,695	50,356	12,522	2,418	949	32	5	301,890
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		565	1,032	69,575	6,937	241	1,453	3,802	251	7,972	1,511	7,536	73,811	247	26,337	72,101	53,371	14,228	2,921	1,071	33	6	345,001

DEPARTMENT AND BPS WISE POSTS 2023-24 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	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
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	-	1	6	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	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
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	55	29	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	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
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	675	377	32	724	21	646	167	4	359	-	361	582	290	126	15	-	-	-	-	7,300
18	ANIMAL HUSBANDRY	-	-	3,815	13	17	267	72	3	89	1,346	162	469	4	92	302	205	661	181	67	7	-	-	-	1	7,773
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
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	4,100	468	635	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 AND INSPECTORATE OF MINES	-	-	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

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
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	-	-	1,001	82	28	119	142	7	200	84	287	170	9	119	31	247	347	42	6	1	-	-	-	-	2,922
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	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	48,162	64	66	374	756	2	233	22	3,912	67,182	-	24,745	58,762	44,383	11,671	2,406	974	61	-	-	-	7	263,789
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	358	41	107,159	11,675	14,708	10,790	85,759	3,539	19,399	2,762	21,868	79,066	144	38,029	59,793	61,991	32,308	11,903	5,391	1,311	137	4	84	103	568,322
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	358	41	107,965	11,681	14,709	10,837	85,832	3,540	19,474	2,762	21,974	79,066	144	38,094	59,793	62,173	32,374	11,917	5,395	1,312	137	4	84	103	569,769

XIII

DEPARTMENT AND BPS WISE POSTS 2023-24 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	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
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	-	1	6	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	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
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	55	29	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	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
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	545	245	30	164	17	333	35	4	181	-	252	378	179	80	15	-	-	-	-	3,954
18	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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
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	4,100	468	635	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 AND INSPECTORATE OF MINES	-	-	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	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

XIV

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	310	81	20	51	43	4	62	27	101	57	3	68	23	146	183	29	5	1	-	-	-	-	1,214
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	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	-	2	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,971	10,533	14,593	9,525	82,747	3,435	13,334	1,417	15,273	10,794	110	12,480	704	15,169	19,377	9,217	4,401	1,279	137	4	84	97	271,067
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,777	10,539	14,594	9,572	82,820	3,436	13,409	1,417	15,379	10,794	110	12,545	704	15,351	19,443	9,231	4,405	1,280	137	4	84	97	272,514

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	2,646	-	1	40	-	-	5	1,210	47	350	-	30	169	65	227	98	27	1	1	4,917
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	6	1	47,824	46	66	320	753	-	210	-	3,835	67,159	-	24,656	58,749	44,183	11,528	2,257	878	31	5	262,507
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		12	1	61,188	1,142	115	1,265	3,012	104	6,065	1,345	6,595	68,272	34	25,549	59,089	46,822	12,931	2,686	990	32	6	297,255

DEPARTMENT AND BPS WISE POSTS 2023-24 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	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
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	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
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	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	-	1,900
15	AGRICULTURE	-	-	306	389	5	97	182	6	217	-	105	24	-	48	-	89	105	52	7	1	-	-	1,633
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	465	39	10	21	4	-	608	85	28	40	-	16	21	24	74	14	6	1	-	-	2,264
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	-	314
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
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

DEPARTMENT AND BPS WISE POSTS 2023-24 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
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	147	-	7	17	13	-	-	12	15	-	-	14	-	59	26	2	1	-	-	-	313
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	30	41	6,705	4,872	19	69	447	132	89	30	517	5,422	210	617	12,958	6,202	1,034	186	78	5	-	-	39,663
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		571	1,032	15,052	10,354	2,931	1,287	34,947	867	4,713	433	3,332	9,832	229	2,107	13,100	8,933	3,853	1,336	383	71	9	3	115,375

XVIII

DEPARTMENT AND BPS WISE POSTS 2023-24 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	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
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	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
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	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	98	33	-	62	62	4	5	-	51	9	-	24	-	61	44	23	7	1	-	-	484
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
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	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
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

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	40	25	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,665	4,559	2,805	1,099	34,157	720	2,806	267	2,391	4,293	16	1,319	88	2,384	2,556	1,101	302	70	9	3	67,629

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	132	-	7	14	13	-	-	12	14	-	-	14	-	51	14	-	-	-	271
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,681	4,798	17	67	440	131	88	30	495	5,420	209	590	12,946	6,173	994	161	71	1	39,383
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	AGRICULTURE	-	15	-	-	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
3	ANIMAL HUSBANDRY	-	76	-	-	4	-	-	-	28	-	-	-	-	2	-	13	-	-	-	-	123
4	COMMUNICATION & WORKS	-	1	-	-	-	-	-	-	-	-	3	-	-	-	-	2	-	-	-	-	6
5	ELEMENTARY AND SECONDARY EDUCATION	-	351	-	-	-	22	-	-	-	33	246	-	23	393	154	274	16	-	1	-	1,513
6	FISHERIES	-	8	-	-	1	12	-	-	-	3	1	-	-	-	7	3	-	-	-	-	35
7	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
8	HEALTH	-	166	271	-	8	8	-	3	-	40	163	-	21	-	226	177	65	-	-	-	1,148
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186	-	-	-	52	-	-	-	26	-	-	16	-	18	333	74	22	-	-	736
10	IRRIGATION	-	68	1	2	11	4	-	-	5	8	6	1	6	2	12	13	4	2	-	-	145
11	LIVESTOCK (ANIMAL HUSBANDRY)	-	44	2	-	19	-	1	-	26	4	-	-	3	-	11	27	3	1	1	-	142
12	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	4	-	-	2	-	-	-	-	4	-	-	-	-	2	5	-	-	-	-	17
13	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
14	PUBLIC HEALTH ENGINEERING	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324
15	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
16	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
17	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
18	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
19	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,570	277	26	690	218	13	244	72	544	1,139	1	262	402	666	948	197	40	4	1	7,323

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE		41	3		8					48			62		39	1	24				226
2	AGRICULTURE		9			3																12
3	COMMUNICATION & WORKS		1									3					2					6
4	ELEMENTARY AND SECONDARY EDUCATION																			1		1
5	FISHERIES		8			1					3					4						16
6	GENERAL ADMINISTRATION																		1			1
7	HEALTH		166	271		8	8		3		40	163		21		226	177	65				1,148
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186								26			16		18	333	74	22			736
9	IRRIGATION		68	1	2	11	4			5	8	6	1	6	2	12	13	4	2			145
10	LIVESTOCK (ANIMAL HUSBANDRY)		44	2		19		1		26	4			3		11	27	3	1	1		142
11	MINERAL DEVELOPMENT AND INSPECTORATE OF		4			2					4					2	5					17
12	POLICE		7				90		240		151			113		25	80	6	13	1	1	727
13	PUBLIC HEALTH ENGINEERING		324																			324
14	RELIEF REHABILITATION AND SETTLEMENT		147		15	628	11	5			222	717		10		154	9	4				1,922
15	SOCIAL WELFARE, SPECIAL EDUCATION		11			1					1	3		6	3	6	3	1				35
16	SPORTS, CULTURE & MUSEUMS		38		2	2		3	1	1	3					3	3					56
17	TOURISM DEPARTMENT		7								1			2		3	4		1	1		19
18	ZAKAT & USHER DEPARTMENT		2													2						4
GRAND TOTAL		9	1,063	277	19	683	165	9	244	32	511	892	1	239	5	505	657	181	40	4	1	5,537

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	6	-	2	19	-	-	-	-	-	-	-	-	-	27
2	ANIMAL HUSBANDRY	76	-	4	-	-	28	-	-	-	2	-	13	-	123
3	ELEMENTARY AND SECONDARY EDUCATION	351	-	-	22	-	-	33	246	23	393	154	274	16	1,512
4	FISHERIES	-	-	-	12	-	-	-	1	-	-	3	3	-	19
GRAND TOTAL		433	-	6	53	-	28	33	247	23	395	157	290	16	1,681

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	ELEMENTARY AND SECONDARY EDUCATION	-	261	-	-	-	22	-	-	-	29	214	-	23	260	130	269	16	-	1	-	1,225
3	FISHERIES	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
5	HEALTH	-	127	253	-	5	6	-	3	-	22	105	-	-	-	196	121	56	-	-	-	894
6	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	168	-	-	-	49	-	-	-	23	-	-	15	-	17	312	66	21	-	-	680
7	IRRIGATION	-	62	1	2	6	3	-	-	5	8	3	1	6	2	9	6	1	1	-	-	116
8	LIVESTOCK (ANIMAL HUSBANDRY)	-	5	2	-	2	-	1	-	-	2	-	-	3	-	5	9	3	1	1	-	34
9	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
10	PUBLIC HEALTH ENGINEERING	-	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308
11	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
12	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
13	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
14	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
15	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,262	259	26	653	181	13	244	18	510	1,042	1	240	267	593	818	177	38	4	1	6,356

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	15	-	5	19	-	-	-	-	-	-	-	-	-	39
2	ANIMAL HUSBANDRY	76	-	4	-	28	-	-	-	2	-	13	-	-	123
3	COMMUNICATION & WORKS	1	-	-	-	-	-	3	-	-	-	2	-	-	6
4	ELEMENTARY AND SECONDARY EDUCATION	90	-	-	-	-	4	32	-	133	24	5	-	-	288
5	FISHERIES	4	-	1	12	-	3	1	-	-	7	3	-	-	31
6	HEALTH	39	18	3	2	-	18	58	21	-	30	56	9	-	254
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	18	-	-	3	-	3	-	1	-	1	21	8	1	56
8	IRRIGATION	6	-	5	1	-	-	3	-	-	3	7	3	1	29
9	LIVESTOCK (ANIMAL HUSBANDRY)	39	-	17	-	26	2	-	-	-	6	18	-	-	108
10	MINERAL DEVELOPMENT AND INSPECTORATE OF	4	-	2	-	-	4	-	-	-	2	5	-	-	17
11	PUBLIC HEALTH ENGINEERING	16	-	-	-	-	-	-	-	-	-	-	-	-	16
GRAND TOTAL		308	18	37	37	54	34	97	22	135	73	130	20	2	967

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	<u>1,912,722,000</u>
Voted:	<u>202,502,000</u>
Total:	<u>2,115,224,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	430,105,000	166,510,000	202,502,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,398,055,000	1,421,231,000	1,912,722,000
TOTAL	1,828,160,000	1,587,741,000	2,115,224,000

**NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2023-2024**

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	430,105,000	166,510,000	132,500,000	70,002,000	202,502,000
TOTAL	430,105,000	166,510,000	132,500,000	70,002,000	202,502,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5852	Lump Sum Allocation	50,001,000		25,000,000
PR4002	Provincial Assembly	380,104,000	166,510,000	177,502,000
TOTAL		430,105,000	166,510,000	202,502,000

NC21001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>297,603,000</u>	<u>138,756,000</u>	<u>132,500,000</u>
A011	PAY	<u>128,625,000</u>	<u>59,012,000</u>	<u>80,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>128,625,000</u>	<u>59,012,000</u>	<u>80,000,000</u>
A01101	Basic Pay Of Officer		130,000	
A01106	Pay of contract officer	128,625,000	58,882,000	80,000,000
A012	ALLOWANCES	<u>168,978,000</u>	<u>79,744,000</u>	<u>52,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>160,578,000</u>	<u>77,409,000</u>	<u>46,900,000</u>
A01202	House Rent Allowance	44,940,000	22,154,000	13,100,000
A01203	Conveyance Allowance	6,300,000	2,151,000	1,000,000
A01204	Sumptuary Allowance	15,191,000	7,310,000	4,350,000
A0120N	Special allowances @ 30% of basic pay for Secretar	21,888,000	11,450,000	8,000,000
A01212	Telecommunication allowance	14,812,000	7,232,000	2,100,000
A01217	Medical Allowance	13,335,000	6,510,000	3,900,000
A0122Y	Ad-hoc Relief Allowance 2017	18,000		
A0123G	Ad-hoc Relief Allowance-2018	11,970,000	4,863,000	
A0123P	Ad-hoc Relief Allowance 2019	2,000		
A01241	Utility allowance for electricity	7,172,000	3,470,000	2,100,000
A0124F	Adhoc Relief Allowance-2021	10,044,000	4,864,000	4,000,000
A0124L	Weather Allowance	100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		88,000	
A0124R	Adhoc Relief Allowance 2022		85,000	4,000,000
A01270	Other	14,806,000	7,232,000	4,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,400,000</u>	<u>2,335,000</u>	<u>5,600,000</u>
A01274	Medical Charges	8,400,000	2,335,000	5,600,000
A03	TOTAL OPERATING EXPENSES	<u>132,502,000</u>	<u>27,754,000</u>	<u>70,002,000</u>
A038	TRAVEL & TRANSPORTATION	<u>82,500,000</u>	<u>27,754,000</u>	<u>45,000,000</u>
A03825	Travelling allowance	82,500,000	27,754,000	45,000,000
A039	GENERAL	<u>50,002,000</u>		<u>25,002,000</u>
A03917	Law Charges	2,000		2,000

NC21001 (001)
PROVINCIAL ASSEMBLY

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT A03970 Others	50,000,000		25,000,000
NET TOTAL	430,105,000	166,510,000	202,502,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>		<u>25,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>		<u>25,000,000</u>
A03970	Others		<u>50,000,000</u>		<u>25,000,000</u>
037	L.S. at the disposal of F.D.		50,000,000		25,000,000
Lump Sum Allocation			50,001,000		25,000,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>297,602,000</u>	<u>138,756,000</u>	<u>132,500,000</u>
A011 TOTAL PAY			<u>128,625,000</u>	<u>59,012,000</u>	<u>80,000,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>128,625,000</u>	<u>59,012,000</u>	<u>80,000,000</u>
A01101 Total Basic Pay Of Officer				<u>130,000</u>	
A01106 Total Pay of contract officer			<u>128,625,000</u>	<u>58,882,000</u>	<u>80,000,000</u>
A012 TOTAL ALLOWANCES			<u>168,977,000</u>	<u>79,744,000</u>	<u>52,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>160,577,000</u>	<u>77,409,000</u>	<u>46,900,000</u>
A01202 House Rent Allowance			44,940,000	22,154,000	13,100,000
A01203 Conveyance Allowance			6,300,000	2,151,000	1,000,000
A01204 Sumptuary Allowance			15,191,000	7,310,000	4,350,000
A0120N Special allowances @ 30% of basic pay for Secretar			21,888,000	11,450,000	8,000,000
A01212 Telecommunication allowance			14,812,000	7,232,000	2,100,000
A01217 Medical Allowance			13,335,000	6,510,000	3,900,000
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A0123G Ad-hoc Relief Allowance-2018			11,970,000	4,863,000	
A0123P Ad-hoc Relief Allowance 2019			2,000		
A01241 Utility allowance for electricity			7,172,000	3,470,000	2,100,000
A0124F Adhoc Relief Allowance-2021			10,044,000	4,864,000	4,000,000
A0124L Weather Allowance			100,000		
A0124N Disparity Reduction Allowance 2022- 15%				88,000	
A0124R Adhoc Relief Allowance 2022				85,000	4,000,000
A01270 Other			<u>14,805,000</u>	<u>7,232,000</u>	<u>4,350,000</u>
001 Others			14,805,000	7,232,000	4,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,400,000</u>	<u>2,335,000</u>	<u>5,600,000</u>
A01274 Medical Charges			<u>8,400,000</u>	<u>2,335,000</u>	<u>5,600,000</u>
001 Medical Charges			8,400,000	2,335,000	5,600,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A03	TOTAL OPERATING EXPENSES		<u>82,502,000</u>	<u>27,754,000</u>	<u>45,002,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,500,000</u>	<u>27,754,000</u>	<u>45,000,000</u>
A03825	Travelling allowance		82,500,000	27,754,000	45,000,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>2,000</u>
A03917	Law Charges		2,000		2,000
Provincial Assembly			380,104,000	166,510,000	177,502,000

**NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	713	1,398,055,000	1,421,231,000	1,587,711,000	325,011,000	1,912,722,000
TOTAL	713	1,398,055,000	1,421,231,000	1,587,711,000	325,011,000	1,912,722,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4984	Lump Sum Allocation (Charged)	150,001,000		117,725,000
PR4001	Provincial Assembly (Charged)	1,248,054,000	1,421,231,000	1,794,997,000
TOTAL		1,398,055,000	1,421,231,000	1,912,722,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>981,651,000</u>	<u>1,212,819,000</u>	<u>1,587,711,000</u>
A011	PAY	<u>305,101,000</u>	<u>391,360,000</u>	<u>461,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>188,703,000</u>	<u>242,947,000</u>	<u>286,980,000</u>
A01101	Basic Pay Of Officer	181,703,000	234,166,000	278,916,000
A01102	Personal pay	1,914,000	1,950,000	2,197,000
A01103	Special Pay	296,000	481,000	467,000
A01106	Pay of contract officer	4,790,000	6,350,000	5,400,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>116,398,000</u>	<u>148,413,000</u>	<u>174,189,000</u>
A01151	Basic Pay Other Staff	116,180,000	148,135,000	173,868,000
A01152	Personal pay	218,000	278,000	321,000
A012	ALLOWANCES	<u>676,550,000</u>	<u>821,459,000</u>	<u>1,126,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>393,644,000</u>	<u>485,407,000</u>	<u>861,148,000</u>
A01201	Senior Post Allowance	100,000	154,000	126,000
A01202	House Rent Allowance	46,807,000	55,675,000	63,334,000
A01203	Conveyance Allowance	20,656,000	23,517,000	25,485,000
A01204	Sumptuary Allowance	360,000	305,000	240,000
A01207	Washing Allowance	3,250,000	3,554,000	3,614,000
A01208	Dress Allowance	3,222,000	3,558,000	3,614,000
A0120D	Integrated Allowance	1,924,000	2,154,000	2,168,000
A0120E	Housing Subsidy Allowance	2,934,000	2,163,000	1,978,000
A01216	Qualification Allowance	1,000		
A01217	Medical Allowance	13,378,000	15,232,000	16,417,000
A0121L	Legislative Allowance	44,624,000	76,671,000	83,293,000
A0121T	Adhoc Relief Allowance 2013	4,200,000	3,826,000	3,674,000
A01224	Entertainment Allowance	130,000	163,000	147,000
A01226	Computer Allowance	230,000	279,000	306,000
A01228	Orderly Allowance	1,054,000	1,471,000	2,375,000
A0122C	Adhoc Relief Allowance - 2015	2,843,000	2,597,000	2,493,000
A0122M	Adhoc Releif Allowance 2016	15,485,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	225,000	504,000
A0122Y	Ad-hoc Relief Allowance 2017	24,078,000	2,000	
A01236	Deputation Allowance	236,000	88,000	94,000
A01238	Charge allowance	96,000	33,000	
A01239	Special allowance	22,904,000	550,000	360,000
A0123G	Ad-hoc Relief Allowance-2018	24,199,000	202,000	
A0123P	Ad-hoc Relief Allowance 2019	16,426,000	4,000	

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123V	Secretariat Performance Allowance	114,224,000	191,978,000	415,363,000
A01241	Utility allowance for electricity	850,000	541,000	240,000
A0124F	Adhoc Relief Allowance-2021	24,106,000	182,000	
A0124G	IT Professional Allowance	1,713,000		
A0124H	Special Allowance-2021	2,144,000	26,532,000	13,446,000
A0124L	Weather Allowance	100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		35,424,000	39,000
A0124R	Adhoc Relief Allowance 2022		37,718,000	39,176,000
A0124X	Adhoc Relief Allowance 2023			130,281,000
A01250	Incentive Allowance	325,000	289,000	154,000
A01264	Technical Allowance	100,000	87,000	66,000
A01270	Other	801,000	232,000	52,161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>282,906,000</u>	<u>336,052,000</u>	<u>265,394,000</u>
A01271	Overtime Allowance	78,186,000	44,525,000	39,180,000
A01273	Honoraria	1,000	125,340,000	75,000,000
A01274	Medical Charges	6,000,000	1,537,000	4,000,000
A01278	Leave Salary	1,220,000	46,000	814,000
A01282	Session Allowance	197,499,000	164,604,000	146,400,000
A03	TOTAL OPERATING EXPENSES	<u>334,102,000</u>	<u>145,892,000</u>	<u>239,241,000</u>
A032	COMMUNICATIONS	<u>9,000,000</u>	<u>4,526,000</u>	<u>6,500,000</u>
A03201	Postage and Telegraph	150,000	75,000	100,000
A03202	Telephone and Trunk Call	5,000,000	2,500,000	3,000,000
A03204	Electronic Communication	2,850,000	1,762,000	2,400,000
A03205	Courier and pilot service	500,000	189,000	500,000
A03270	Others	500,000		500,000
A033	UTILITIES	<u>75,100,000</u>	<u>59,718,000</u>	<u>72,200,000</u>
A03301	Gas	15,000,000	6,855,000	12,000,000
A03303	Electricity	60,000,000	52,863,000	60,000,000
A03304	Hot and Cold Weather Charges	100,000		200,000
A036	MOTOR VEHICLES	<u>800,000</u>	<u>1,456,000</u>	<u>600,000</u>
A03603	Registration	800,000	1,456,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>37,601,000</u>	<u>38,473,000</u>	<u>29,871,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03802	Training - international	5,000,000		3,334,000
A03805	Travelling Allowance	13,500,000	14,975,000	5,700,000
A03806	Transportation of Goods	200,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,000,000	23,450,000	20,000,000
A03808	Conveyance Charges	200,000	48,000	134,000
A03809	CNG Charges (Govt)	1,000		3,000
A03810	Tour Exp Stat Convaince & M-Cars	700,000		500,000
A039	GENERAL	<u>211,601,000</u>	<u>41,719,000</u>	<u>130,070,000</u>
A03901	Stationery	9,000,000	8,099,000	9,000,000
A03902	Printing and Publication	6,500,000	4,418,000	6,500,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000		500,000
A03905	Newspapers Periodicals and Books	2,000,000	1,000,000	2,500,000
A03906	Uniforms and Protective Clothing	1,000,000	29,000	9,000,000
A03907	Advertising & Publicity	1,500,000	1,081,000	1,500,000
A03913	Contribution & subscription	2,500,000	2,500,000	3,000,000
A03917	Law Charges	1,000		2,000
A03918	Exhibitions Fairs and Other National Celebrations	800,000	198,000	534,000
A03919	Payments to Other for Service Rendered	20,000,000	16,460,000	20,000,000
A03936	Foreign/Inland Training Course Fee	7,000,000		1,000,000
A03942	Cost of Other Stores	800,000	177,000	700,000
A03970	Others	159,500,000	7,757,000	75,834,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,001,000</u>	<u>22,510,000</u>	<u>15,002,000</u>
A041	PENSION	<u>6,001,000</u>	<u>22,510,000</u>	<u>15,002,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		2,000
A04114	Superannuation Encashment of L.P.R	6,000,000	22,510,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,801,000</u>	<u>3,750,000</u>	<u>5,868,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>5,801,000</u>	<u>3,750,000</u>	<u>5,868,000</u>
A05214	Discretionary Grant	1,800,000	1,350,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	2,400,000	4,666,000
A05270	To Others	1,000		2,000
A06	TOTAL TRANSFERS	<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
A06301	Entertainments & Gifts	12,000,000	8,999,000	8,000,000
A09	TOTAL PHYSICAL ASSETS	<u>42,000,000</u>	<u>18,966,000</u>	<u>40,000,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000,000</u>	<u>3,249,000</u>	<u>16,000,000</u>
A09201	Hardware	5,000,000	1,842,000	10,000,000
A09202	Software	4,000,000	1,407,000	6,000,000
A095	PURCHASE OF TRANSPORT	<u>20,000,000</u>	<u>9,634,000</u>	<u>10,000,000</u>
A09501	Transport	20,000,000	9,634,000	10,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery	8,000,000	4,000,000	8,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>2,083,000</u>	<u>6,000,000</u>
A09701	Furniture and fixtures	5,000,000	2,083,000	6,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,500,000</u>	<u>8,295,000</u>	<u>16,900,000</u>
A130	TRANSPORT	<u>9,000,000</u>	<u>4,685,000</u>	<u>8,000,000</u>
A13001	Transport	9,000,000	4,685,000	8,000,000
A131	MACHINERY AND EQUIPMENT	<u>2,500,000</u>	<u>925,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment	2,500,000	925,000	3,000,000
A132	FURNITURE AND FIXTURE	<u>2,500,000</u>	<u>1,794,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture	2,500,000	1,794,000	3,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>2,500,000</u>	<u>891,000</u>	<u>2,900,000</u>
A13701	Hardware	2,500,000	891,000	2,900,000
NET TOTAL		1,398,055,000	1,421,231,000	1,912,722,000

NC24001 (001)
 PROVINCIAL ASSEMBLY
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	201			201	39,060,000
04	66			66	21,876,000
05	3			3	1,176,000
06	11			11	2,784,000
07	3			3	1,692,000
08	1			1	420,000
09	28			28	9,612,000
10	2			2	1,236,000
11	58			58	39,036,000
12	19			19	11,916,000
14	81			81	42,564,000
15	4			4	2,496,000
16	87			87	52,212,000
17	65			65	54,612,000
18	49			49	108,528,000
19	24			24	33,984,000
20	6			6	13,404,000
21	2			2	6,408,000
22	1			1	3,516,000
(Special)	2			2	6,252,000
TOTAL	713			713	452,784,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		<u>51,891,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>		<u>51,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		<u>51,891,000</u>
A01270	Other		<u>1,000</u>		<u>51,891,000</u>
086	L.S. for Pay increase		1,000		51,891,000
A03	TOTAL OPERATING EXPENSES		<u>150,000,000</u>		<u>65,834,000</u>
A039	TOTAL GENERAL		<u>150,000,000</u>		<u>65,834,000</u>
A03970	Others		<u>150,000,000</u>		<u>65,834,000</u>
037	L.S. at the disposal of F.D.		150,000,000		65,834,000
Lump Sum Allocation (Charged)			150,001,000		117,725,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>981,650,000</u>	<u>1,212,819,000</u>	<u>1,535,820,000</u>
A011	TOTAL PAY		709	713	<u>305,101,000</u>	<u>391,360,000</u>	<u>461,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		232	236	<u>188,703,000</u>	<u>242,947,000</u>	<u>286,980,000</u>
A01101	Total Basic Pay Of Officer		232	236	<u>181,703,000</u>	<u>234,166,000</u>	<u>278,916,000</u>
SP01	Speaker	(Special)	1	1	2,170,000		3,072,000
SP02	Deputy Speaker	(Special)	1	1	2,243,000		3,180,000
S014	Secretary	(BPS-22)	1	1	2,482,000		3,516,000
S247	Special Secretary	(BPS-21)	1	1	2,259,000		3,204,000
S420	Senior Additional Secretary	(BPS-21)	1	1	2,259,000		3,204,000
A018	Additional Secretary	(BPS-20)	4	4	6,308,000		8,940,000
D427	Director (Finance and Accounts)	(BPS-20)	1	1	1,577,000		2,232,000
D845	Director Editing and Publication	(BPS-20)	1	1	1,577,000		2,232,000
A910	Additional Director - IT	(BPS-19)	1	1	929,000		1,320,000
A911	Additional Director (Finance & Accounts)	(BPS-19)	1	1	929,000		1,320,000
D052	Deputy Secretary	(BPS-19)	12	12	11,144,000		18,144,000
D475	Director (I.T) / Spl. Secretary.	(BPS-19)	1	1	929,000		1,320,000
D846	Director Coordination and Protocol	(BPS-19)	1	1	929,000		1,320,000
D847	Director Lib: & Research	(BPS-19)	1	1	929,000		1,320,000
D848	Director Public Relation & Media	(BPS-19)	1	1	929,000		1,320,000
D849	Director Reporting	(BPS-19)	1	1	929,000		1,320,000
D857	Director Interpretation	(BPS-19)	1	1	929,000		1,320,000
L025	Law Officer	(BPS-19)	1	1	929,000		1,320,000
L151	Legal Advisor	(BPS-19)	1	1	929,000		1,320,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
S019	Secretary To Speaker	(BPS-19)	1	1	929,000		1,320,000
S238	Sergeant At Arms	(BPS-19)	1	1	929,000		1,320,000
A141	Assistant Secretary	(BPS-18)	15	15	22,245,000		33,660,000
A912	Additional Sergeant at Arms	(BPS-18)	2	2	2,966,000		4,200,000
D401	Deputy Director - IT	(BPS-18)	4	4	5,932,000		8,412,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	1,483,000		2,100,000
D850	Deputy Director Coordination & Protocol	(BPS-18)	1	1	1,483,000		2,100,000
D851	Deputy Director Editing and Publication	(BPS-18)	2	2	2,966,000		4,200,000
D852	Deputy Director Public Relation & Media	(BPS-18)	3	3	4,449,000		7,380,000
D853	Deputy Director Reporting	(BPS-18)	9	9	13,347,000		18,912,000
E037	Estate Officer	(BPS-18)	1	1	1,483,000		2,100,000
P291	Protocol Officer to Dy. Speaker	(BPS-18)	1	1	1,483,000		2,100,000
P426	Protocol Officer to Leader of Opposition	(BPS-18)	1	1	1,483,000		2,100,000
S060	Senior Research Officer	(BPS-18)	2	2	2,966,000		4,200,000
S533	Senior Private Secretary	(BPS-18)	7	7	10,381,000		17,064,000
A007	Accounts Officer	(BPS-17)	2	2	1,045,000		1,488,000
A103	Assistant Estate Officer	(BPS-17)	1	1	523,000		744,000
A513	Assistant Director (IT)	(BPS-17)	4	4	2,090,000		2,964,000
A913	Assistant Director Coordination & Protocol	(BPS-17)	3	3	1,568,000		2,220,000
A914	Assistant Director Editing and Publication	(BPS-17)	5	5	2,613,000		4,776,000
A915	Assistant Director Electrical	(BPS-17)	1	1	523,000		744,000
A916	Assistant Director Proceedings	(BPS-17)	1	1	523,000		744,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A917	Assistant Director Public Relation & Media	(BPS-17)	4	4	2,090,000		2,964,000
A918	Assistant Director Reporting	(BPS-17)	8	8	4,180,000		8,484,000
C350	Chamber Officer	(BPS-17)	1	1	523,000		744,000
D854	Deputy Sergeant at Arms	(BPS-17)	2	2	1,045,000		1,488,000
E137	Engineer Sound System	(BPS-17)	1	1	523,000		744,000
H070	Head Translator	(BPS-17)	1	1	523,000		744,000
H278	HVAC Assistant Engineer	(BPS-17)	1	1	523,000		744,000
I093	Interpreter Cum Translator	(BPS-17)	1	1	523,000		744,000
L032	Liaison Officer	(BPS-17)	1	1	523,000		744,000
L033	Librarian	(BPS-17)	1	1	523,000		744,000
P075	Private Secretary	(BPS-17)	8	8	4,180,000		8,280,000
R032	Research Officer	(BPS-17)	2	3	1,045,000		2,328,000
S166	Superintendent	(BPS-17)	14	14	7,315,000		10,692,000
S385	Sub Engineer Sound System	(BPS-17)	1	1	523,000		744,000
T041	Transport Officer	(BPS-17)	1	1	523,000		744,000
A057	Assistant	(BPS-16)	30	30	11,578,000		19,188,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	772,000		1,092,000
A138	Assistant Research Officer	(BPS-16)	2	2	772,000		1,092,000
A185	Assistant Librarian	(BPS-16)	2	2	772,000		1,092,000
A919	Assistant Coordination and Protocol Officer	(BPS-16)	5	6	1,930,000		2,736,000
A920	Assistant cum Cashier	(BPS-16)	1	1	386,000		552,000
A921	Assistant Liaison Officer	(BPS-16)	1	1	386,000		552,000
A922	Assistant Media Officer	(BPS-16)	1	1	386,000		552,000
A923	Assistant Sergeant at Arms	(BPS-16)	2	2	772,000		552,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A924 Assistant Transport Officer (BPS-16)	1	1	386,000		552,000
C011 Care Taker (BPS-16)	1	1	386,000		552,000
C082 Computer Operator (BPS-16)	7	7	2,702,000		3,828,000
D855 Deputy Public Relation Officer to Mr. Speaker (BPS-16)	1	1	386,000		552,000
D864 Deputy Public Relation Officer (BPS-16)		2			1,092,000
H110 HVAC Supervisor (BPS-16)	1	1	386,000		552,000
I002 Imam Masjid (BPS-16)	1	1	386,000		552,000
J044 Junior Urdu Reporter (BPS-16)	3	3	1,158,000		1,644,000
P021 Personal Assistant (BPS-16)	4	4	1,544,000		2,400,000
P243 Plantation Officer (BPS-16)	1	1	386,000		2,400,000
S061 Senior Scale Stenographer (BPS-16)	6	6	2,316,000		3,864,000
S130 Store Supervisor (BPS-16)	1	1	386,000		552,000
S206 Supervisor Printing (BPS-16)	1	1	386,000		552,000
S716 Supervisor Electrical (BPS-16)	1	1	386,000		552,000
S717 Supervisor General Admn (BPS-16)	1	1	386,000		552,000
S718 Supervisor Interpreting Control System (BPS-16)	1	1	386,000		552,000
S719 Supervisor Public Adress System Operator (BPS-16)	1	1	386,000		552,000
S720 Supervisor Security Control System (BPS-16)	1	1	386,000		552,000
S721 Supervisor Telephone Exchange (BPS-16)	1	1	386,000		552,000
T040 Translators (BPS-16)	4	4	1,544,000		2,400,000
A01102 Personal pay			1,914,000	1,950,000	2,197,000
A01103 Special Pay			296,000	481,000	467,000
A01106 Total Pay of contract officer			<u>4,790,000</u>	<u>6,350,000</u>	<u>5,400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	477	477	<u>116,398,000</u>	<u>148,413,000</u>	<u>174,189,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01151	Total Basic Pay Other Staff		<u>477</u>	<u>477</u>	<u>116,180,000</u>	<u>148,135,000</u>	<u>173,868,000</u>
A505	Assistant Chamber Officer	(BPS-15)	1	1	414,000		624,000
C256	Chief Proof Reader	(BPS-15)	1	1	414,000		624,000
G001	Garage Superintendent	(BPS-15)	1	1	414,000		624,000
N045	Naib Imam	(BPS-15)	1	1	414,000		624,000
A004	Accounts Assistant	(BPS-14)	4	4	1,404,000		2,100,000
A925	Assistant Garage Supintendent	(BPS-14)	1	1	351,000		528,000
A926	Assistant Supervisor Electrical	(BPS-14)	4	4	1,404,000		2,100,000
B093	Book Keeper	(BPS-14)	1	1	351,000		528,000
J024	Junior Scale Stenographer	(BPS-14)	23	23	8,073,000		12,072,000
P334	Protocol Assistant	(BPS-14)	1	1	351,000		528,000
P458	Plantation Assistant	(BPS-14)	1	1	351,000		528,000
P459	Public Address System Operator	(BPS-14)	2	2	702,000		1,056,000
R349	Research Assistant	(BPS-14)	5	5	1,755,000		2,628,000
S035	Senior Clerk	(BPS-14)	14	14	4,914,000		7,356,000
S722	Senior Security Assistant	(BPS-14)	13	13	4,563,000		6,828,000
S723	Senior Social Media Assistant	(BPS-14)	1	1	351,000		528,000
S724	Senior Telephone Operator	(BPS-14)	8	8	2,808,000		4,200,000
V032	Video Cameraman	(BPS-14)	2	2	702,000		1,056,000
V058	Vehicle Assistant	(BPS-14)	1	1	351,000		528,000
A266	Assistant Supervisor Printing	(BPS-12)	2	2	838,000		1,260,000
A927	Assistant Video Cameraman	(BPS-12)	1	1	419,000		624,000
H108	Hvac Operator	(BPS-12)	4	4	1,676,000		2,508,000
S725	Security Assistant	(BPS-12)	10	10	4,190,000		6,276,000
S726	Social Media Assistant	(BPS-12)	1	1	419,000		624,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
T073	Telephone Technician	(BPS-12)	1	1	419,000		624,000
J013	Junior Clerk	(BPS-11)	45	45	20,250,000		30,288,000
S300	Senior Proof Reader	(BPS-11)	1	1	450,000		672,000
T019	Telephone Operator	(BPS-11)	2	2	900,000		1,344,000
U005	Urdu Typist	(BPS-11)	10	10	4,500,000		6,732,000
S727	Supervisor-Cum-Senior Driver	(BPS-10)	2	2	828,000		1,236,000
E019	Electrician	(BPS-09)	4	4	919,000		1,368,000
J166	Junior Security Assistant	(BPS-09)	21	21	4,825,000		7,212,000
P090	Proof Reader	(BPS-09)	2	2	460,000		684,000
S386	SIS Technician	(BPS-09)	1	1	230,000		348,000
S728	Senior Staff Car Driver	(BPS-08)	1	1	280,000		420,000
H101	Head Farash	(BPS-07)	1	1	378,000		564,000
J167	junior video cameraman	(BPS-07)	1	1	378,000		564,000
M184	Micro Phone Attendant	(BPS-07)	1	1	378,000		564,000
S729	Staff Car Driver	(BPS-06)	11	11	1,859,000		2,784,000
C348	Senior Cook	(BPS-05)	1	1	260,000		384,000
H018	Head Cook	(BPS-05)	1	1	260,000		396,000
H042	Head Waiter	(BPS-05)	1	1	260,000		396,000
A705	Assistant Security Gaurd	(BPS-04)	1	1	222,000		336,000
D006	Daftari	(BPS-04)	9	9	1,993,000		2,976,000
D112	Driver	(BPS-04)	38	38	8,414,000		12,576,000
D136	Dispatch Rider	(BPS-04)	1	1	222,000		336,000
H010	Head Chowkidar	(BPS-04)	1	1	222,000		336,000
H028	Head Mali	(BPS-04)	1	1	222,000		336,000
H280	Head Sanatory Attendance	(BPS-04)	1	1	222,000		336,000
L037	Lift Operator	(BPS-04)	3	3	665,000		996,000
P279	Photostate Machine Operator	(BPS-04)	4	4	886,000		1,320,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
Q004	Qasid	(BPS-04)	3	3	665,000		996,000
T019	Telephone Operator	(BPS-04)	4	4	886,000		1,332,000
A171	Aya	(BPS-03)	1	1	130,000		192,000
C057	Chowkidar	(BPS-03)	10	10	1,299,000		1,944,000
C095	Cook	(BPS-03)	3	3	390,000		576,000
D856	Dispatch Rider-cum-Naib Qasid	(BPS-03)	1	1	130,000		204,000
F001	Farash	(BPS-03)	17	17	2,207,000		3,300,000
K008	Khadim	(BPS-03)	2	2	260,000		396,000
M010	Mali	(BPS-03)	26	26	3,376,000		5,052,000
N005	Naib Qasid	(BPS-03)	102	102	13,242,000		19,812,000
S681	Sanitary Attendant	(BPS-03)	27	27	3,506,000		5,244,000
V032	Video Cameraman	(BPS-03)	1	1	130,000		204,000
W001	Waiter	(BPS-03)	11	11	1,428,000		2,136,000
A01152	Personal pay				218,000	278,000	321,000
A012	TOTAL ALLOWANCES				<u>676,549,000</u>	<u>821,459,000</u>	<u>1,074,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>393,643,000</u>	<u>485,407,000</u>	<u>809,257,000</u>
A01201	Senior Post Allowance				100,000	154,000	126,000
A01202	House Rent Allowance				46,807,000	55,675,000	63,334,000
A01203	Conveyance Allowance				20,656,000	23,517,000	25,485,000
A01204	Sumptuary Allowance				360,000	305,000	240,000
A01207	Washing Allowance				3,250,000	3,554,000	3,614,000
A01208	Dress Allowance				3,222,000	3,558,000	3,614,000
A0120D	Integrated Allowance				1,924,000	2,154,000	2,168,000
A0120E	Housing Subsidy Allowance				2,934,000	2,163,000	1,978,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				13,378,000	15,232,000	16,417,000
A0121L	Legislative Allowance				44,624,000	76,671,000	83,293,000
A0121T	Adhoc Relief Allowance 2013				4,200,000	3,826,000	3,674,000
A01224	Entertainment Allowance				130,000	163,000	147,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A01226 Computer Allowance			230,000	279,000	306,000
A01228 Orderly Allowance			1,054,000	1,471,000	2,375,000
A0122C Adhoc Relief Allowance - 2015			2,843,000	2,597,000	2,493,000
A0122M Adhoc Relief Allowance 2016			15,485,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			144,000	225,000	504,000
A0122Y Ad-hoc Relief Allowance 2017			24,078,000	2,000	
A01236 Deputation Allowance			236,000	88,000	94,000
A01238 Charge allowance			96,000	33,000	
A01239 Special allowance			<u>22,904,000</u>	<u>550,000</u>	<u>360,000</u>
001 Special Allowance			22,904,000	550,000	360,000
A0123G Ad-hoc Relief Allowance-2018			24,199,000	202,000	
A0123P Ad-hoc Relief Allowance 2019			16,426,000	4,000	
A0123V Secretariat Performance Allowance			114,224,000	191,978,000	415,363,000
A01241 Utility allowance for electricity			850,000	541,000	240,000
A0124F Adhoc Relief Allowance-2021			24,106,000	182,000	
A0124G IT Professional Allowance			1,713,000		
A0124H Special Allowance-2021			2,144,000	26,532,000	13,446,000
A0124L Weather Allowance			100,000		
A0124N Disparity Reduction Allowance 2022- 15%				35,424,000	39,000
A0124R Adhoc Relief Allowance 2022				37,718,000	39,176,000
A0124X Adhoc Relief Allowance 2023					130,281,000
A01250 Incentive Allowance			<u>325,000</u>	<u>289,000</u>	<u>154,000</u>
001 Incentive Allowance			325,000	289,000	154,000
A01264 Technical Allowance			100,000	87,000	66,000
A01270 Other			<u>800,000</u>	<u>232,000</u>	<u>270,000</u>
001 Others			800,000	232,000	270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>282,906,000</u>	<u>336,052,000</u>	<u>265,394,000</u>
A01271 Overtime Allowance			78,186,000	44,525,000	39,180,000
A01273 Honoraria			<u>1,000</u>	<u>125,340,000</u>	<u>75,000,000</u>
001 Honoraria			1,000	125,340,000	75,000,000
A01274 Medical Charges			<u>6,000,000</u>	<u>1,537,000</u>	<u>4,000,000</u>
001 Medical Charges			6,000,000	1,537,000	4,000,000
A01278 Leave Salary			<u>1,220,000</u>	<u>46,000</u>	<u>814,000</u>
001 Leave Salary			1,220,000	46,000	814,000
A01282 Session Allowance			197,499,000	164,604,000	146,400,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>184,102,000</u>	<u>145,892,000</u>	<u>173,407,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000,000</u>	<u>4,526,000</u>	<u>6,500,000</u>
A03201 Postage and Telegraph			150,000	75,000	100,000
A03202 Telephone and Trunk Call			5,000,000	2,500,000	3,000,000
A03204 Electronic Communication			<u>2,850,000</u>	<u>1,762,000</u>	<u>2,400,000</u>
001 Electronic Communication			2,850,000	1,762,000	2,400,000
A03205 Courier and pilot service			500,000	189,000	500,000
A03270 Others			<u>500,000</u>		<u>500,000</u>
001 Mobile Connectivity			500,000		500,000
A033 TOTAL UTILITIES			<u>75,100,000</u>	<u>59,718,000</u>	<u>72,200,000</u>
A03301 Gas			15,000,000	6,855,000	12,000,000
A03303 Electricity			<u>60,000,000</u>	<u>52,863,000</u>	<u>60,000,000</u>
001 Electricity			60,000,000	52,863,000	60,000,000
A03304 Hot and Cold Weather Charges			100,000		200,000
A036 TOTAL MOTOR VEHICLES			<u>800,000</u>	<u>1,456,000</u>	<u>600,000</u>
A03603 Registration			800,000	1,456,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,601,000</u>	<u>38,473,000</u>	<u>29,871,000</u>
A03802 Training - international			5,000,000		3,334,000
A03805 Travelling Allowance			<u>13,500,000</u>	<u>14,975,000</u>	<u>5,700,000</u>
001 Travelling Allowance			13,500,000	14,975,000	5,700,000
A03806 Transportation of Goods			<u>200,000</u>		<u>200,000</u>
001 Transportation of Goods			200,000		200,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>23,450,000</u>	<u>20,000,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			18,000,000	23,450,000	20,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>48,000</u>	<u>134,000</u>
001 Conveyance Charges			200,000	48,000	134,000
A03809 CNG Charges (Govt)			1,000		3,000
A03810 Tour Exp Stat Convaince & M-Cars			700,000		500,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A039 TOTAL GENERAL			<u>61,601,000</u>	<u>41,719,000</u>	<u>64,236,000</u>
A03901 Stationery			<u>9,000,000</u>	<u>8,099,000</u>	<u>9,000,000</u>
001 Stationery			9,000,000	8,099,000	9,000,000
A03902 Printing and Publication			<u>6,500,000</u>	<u>4,418,000</u>	<u>6,500,000</u>
001 Printing and publication			6,500,000	4,418,000	6,500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000		500,000
A03905 Newspapers Periodicals and Books			2,000,000	1,000,000	2,500,000
A03906 Uniforms and Protective Clothing			1,000,000	29,000	9,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,081,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			1,500,000	1,081,000	1,500,000
A03913 Contribution & subscription			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Contribution & subscription			2,500,000	2,500,000	3,000,000
A03917 Law Charges			1,000		2,000
A03918 Exhibitions Fairs and Other National Celebrations			800,000	198,000	534,000
A03919 Payments to Other for Service Rendered			<u>20,000,000</u>	<u>16,460,000</u>	<u>20,000,000</u>
001 Payments to Others for Service Rendered			20,000,000	16,460,000	20,000,000
A03936 Foreign/Inland Training Course Fee			7,000,000		1,000,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>177,000</u>	<u>700,000</u>
001 Cost of other Stores			800,000	177,000	700,000
A03970 Others			<u>9,500,000</u>	<u>7,757,000</u>	<u>10,000,000</u>
001 Others			9,500,000	7,757,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,001,000</u>	<u>22,510,000</u>	<u>15,002,000</u>
A041 TOTAL PENSION			<u>6,001,000</u>	<u>22,510,000</u>	<u>15,002,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		2,000
A04114 Superannuation Encashment of L.P.R			6,000,000	22,510,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,801,000</u>	<u>3,750,000</u>	<u>5,868,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,801,000</u>	<u>3,750,000</u>	<u>5,868,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A05214 Discretionary Grant			1,800,000	1,350,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>2,400,000</u>	<u>4,666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	2,400,000	4,666,000
A05270 To Others			<u>1,000</u>		<u>2,000</u>
001 To Others			1,000		2,000
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
A06301 Entertainments & Gifts			<u>12,000,000</u>	8,999,000	<u>8,000,000</u>
001 Entertainment & Gifts			12,000,000	8,999,000	8,000,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000,000</u>	<u>18,966,000</u>	<u>40,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000,000</u>	<u>3,249,000</u>	<u>16,000,000</u>
A09201 Hardware			<u>5,000,000</u>	<u>1,842,000</u>	<u>10,000,000</u>
001 Hardware			5,000,000	1,842,000	10,000,000
A09202 Software			<u>4,000,000</u>	<u>1,407,000</u>	<u>6,000,000</u>
001 Software			4,000,000	1,407,000	6,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>	<u>9,634,000</u>	<u>10,000,000</u>
A09501 Transport			<u>20,000,000</u>	<u>9,634,000</u>	<u>10,000,000</u>
001 Transport			20,000,000	9,634,000	10,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
A09601 Plant and Machinery			<u>8,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
001 Plant and Machinery			8,000,000	4,000,000	8,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>2,083,000</u>	<u>6,000,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A09701	Furniture and fixtures		<u>5,000,000</u>	<u>2,083,000</u>	<u>6,000,000</u>
001	Furniture & Fixture		5,000,000	2,083,000	6,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,500,000</u>	<u>8,295,000</u>	<u>16,900,000</u>
A130	TOTAL TRANSPORT		<u>9,000,000</u>	<u>4,685,000</u>	<u>8,000,000</u>
A13001	Transport		<u>9,000,000</u>	<u>4,685,000</u>	<u>8,000,000</u>
001	Transport		9,000,000	4,685,000	8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,500,000</u>	<u>925,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment		<u>2,500,000</u>	<u>925,000</u>	<u>3,000,000</u>
001	Machinery and Equipment		2,500,000	925,000	3,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,500,000</u>	<u>1,794,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture		2,500,000	1,794,000	3,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,500,000</u>	<u>891,000</u>	<u>2,900,000</u>
A13701	Hardware		2,500,000	891,000	2,900,000
Provincial Assembly (Charged)			1,248,054,000	1,421,231,000	1,794,997,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 415,732,000
Voted:	5,841,664,000
Total:	6,257,396,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	1,407,284,000	1,390,393,000	1,700,069,000
011103 PROVINCIAL EXECUTIVE (CHARGED)	365,777,000	314,097,000	415,732,000
011104 ADMINISTRATIVE INSPECTION	56,493,000	58,467,000	83,628,000
011105 DISTRICT ADMINISTRATION	13,055,000	18,409,000	19,722,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,698,194,000	2,088,660,000	2,892,517,000
019101 ADMINISTRATIVE TRAINING	270,600,000	189,748,000	530,679,000
031101 COURTS/JUSTICE	175,578,000	163,508,000	128,745,000
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	369,165,000	386,219,000	486,304,000
TOTAL	5,356,146,000	4,609,501,000	6,257,396,000

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,837	4,990,369,000	4,295,404,000	3,443,357,000	2,398,307,000	5,841,664,000
TOTAL	2,837	4,990,369,000	4,295,404,000	3,443,357,000	2,398,307,000	5,841,664,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administartion Department	185,326,000	117,415,000	391,326,000
PR4983	Lump Sum Allocation	750,001,000		353,893,000
PR5789	KPK right to Public Services Commission	106,100,000	65,924,000	107,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	19,248,000	17,726,000	20,725,000
PR5188	Provincial Services Academy for Training	17,873,000	16,157,000	17,772,000
PR5544	Human Resources Development Wing	18,607,000	22,672,000	33,037,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	48,500,000	29,200,000	60,000,000
PR8261	Strengthening and Capcity Building of Flying Club Peshawar		161,370,000	
CL4024	Liabilities of EX-Methar Chitral	7,455,000	5,665,000	5,979,000
DA4012	Liabilties of EX-Nawab Dir	5,600,000	12,744,000	13,743,000
PR4012	Chief Minister's Secretariat	514,268,000	583,736,000	708,556,000
PR4014	Ministers	250,510,000	252,534,000	361,203,000
PR4013	Special Assistants and Advisors	124,506,000	101,123,000	112,310,000
PR4015	Provincial Inspection Team	56,493,000	58,467,000	83,628,000
PR4017	Establishment and Admn: Department	1,224,517,000	1,132,526,000	1,524,466,000
PR4019	Estate Office Administration Departement	194,082,000	247,484,000	358,951,000
PR4024	Services Tribunal	175,578,000	163,508,000	128,745,000
PR4025	Public Service Commission	338,514,000	413,327,000	437,398,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4027	Anti-Corruption Establishment	317,466,000	340,621,000	428,166,000
PR4028	Special Judge (Anti-Corruption)	32,451,000	27,872,000	37,413,000
PR4016	Secretariat Training Institute	45,800,000	41,039,000	72,048,000
PR8028	IT Professional Training Centre(Reg Act)	17,015,000	13,414,000	22,576,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	22,459,000	17,880,000	44,729,000
PR8603	Director Finance Food Safety and Halal Food Authority	518,000,000	453,000,000	518,000,000
TOTAL		4,990,369,000	4,295,404,000	5,841,664,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,506,777,000</u>	<u>2,353,717,000</u>	<u>3,443,357,000</u>
A011	PAY	<u>1,030,190,000</u>	<u>1,162,740,000</u>	<u>1,407,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>649,010,000</u>	<u>660,226,000</u>	<u>817,446,000</u>
A01101	Basic Pay Of Officer	502,042,000	589,729,000	717,648,000
A01102	Personal pay	2,803,000	3,820,000	3,395,000
A01103	Special Pay	3,125,000	2,810,000	2,543,000
A01105	Qualification Pay	1,046,000	634,000	1,031,000
A01106	Pay of contract officer	139,950,000	63,202,000	92,804,000
A01150	Others	44,000	31,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>381,180,000</u>	<u>502,514,000</u>	<u>590,320,000</u>
A01151	Basic Pay Other Staff	375,233,000	501,557,000	585,168,000
A01152	Personal pay	221,000	538,000	873,000
A01153	Special Pay	359,000	415,000	415,000
A01155	Qualification Pay	12,000	4,000	
A01156	Pay of Contract Staff	5,355,000		3,864,000
A012	ALLOWANCES	<u>1,476,587,000</u>	<u>1,190,977,000</u>	<u>2,035,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,325,989,000</u>	<u>1,165,903,000</u>	<u>2,000,532,000</u>
A01201	Senior Post Allowance	312,000	383,000	481,000
A01202	House Rent Allowance	115,649,000	173,920,000	171,389,000
A01203	Conveyance Allowance	87,557,000	72,278,000	75,624,000
A01204	Sumptuary Allowance	5,397,000	4,522,000	2,709,000
A01206	Local Compensatory Allowance		65,000	
A01207	Washing Allowance	1,611,000	11,586,000	12,312,000
A01208	Dress Allowance	681,000	10,997,000	11,668,000
A0120D	Integrated Allowance	2,347,000	6,581,000	6,989,000
A0120E	Housing Subsidy Allowance	19,631,000	15,925,000	14,755,000
A0120G	Field Allowance	11,000		
A0120K	Special Judicial Allowance	5,869,000	10,976,000	11,913,000
A0120N	Special allowances @ 30% of basic pay for Secretar	53,313,000	870,000	69,000
A0120P	Adhoc Relief 2009	3,000		
A0120Q	Fixed Daily Allowance	11,688,000	11,231,000	11,909,000
A0120R	Prison Allowance	121,000		
A0120W	Public Service Commission Allowance	2,000		
A0120X	Adhoc Allowance - 2010	29,000	14,000	
A01210	Risk Allowance	14,427,000	28,174,000	30,566,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01212 Telecommunication allowance	124,000	439,000	
A01216 Qualification Allowance	15,000	73,000	30,000
A01217 Medical Allowance	51,254,000	45,215,000	47,450,000
A0121A Ad - hoc Allowance - 2011	10,000	3,000	
A0121B Health Professional Allowance	76,000	1,000	
A0121G Special Service Tribunal Allowance	3,465,000	5,183,000	5,219,000
A0121M Adhoc Relief Allowance - 2012	13,000	6,000	
A0121P Superior Judicial Allowance	3,796,000	1,610,000	
A0121Q Audit and Accounts Allowance	649,000	918,000	724,000
A0121T Adhoc Relief Allowance 2013	13,873,000	10,963,000	10,905,000
A0121U Special Inspection Team Allowance	4,885,000	4,809,000	5,096,000
A0121Z Adhoc Relief Allowance-2014	14,000	8,000	7,000
A01224 Entertainment Allowance	325,000	276,000	354,000
A01225 Instruction Allowance	2,562,000	1,567,000	12,849,000
A01226 Computer Allowance	2,068,000	1,046,000	1,286,000
A01227 Project allowance	48,000		
A01228 Orderly Allowance	3,103,000	3,530,000	8,177,000
A01229 Special compensatory allowance	2,000		
A0122C Adhoc Relief Allowance - 2015	9,684,000	7,479,000	7,524,000
A0122E Special Combat Unit Allowance	11,000		
A0122M Adhoc Relief Allowance 2016	60,181,000	146,000	
A0122N Special Conveyance Allowance to Disabled Employees	1,029,000	1,027,000	2,323,000
A0122Y Ad-hoc Relief Allowance 2017	87,785,000	192,000	6,000
A0122Z Special allowance to armed forces - 2017	175,000	91,000	
A01233 Unattractive Area Allowance	1,232,000	1,234,000	1,122,000
A01235 Secretariat allowance	1,000,000	894,000	929,000
A01236 Deputation Allowance	3,668,000	2,921,000	2,282,000
A01238 Charge allowance	338,000	174,000	210,000
A01239 Special allowance	20,628,000	19,935,000	21,376,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	81,999,000	126,457,000	177,198,000
A0123G Ad-hoc Relief Allowance-2018	85,598,000	246,000	6,000
A0123L Scheduled Post Allowance for Police Officers	10,000		
A0123P Ad-hoc Relief Allowance 2019	63,058,000	125,000	
A0123V Secretariat Performance Allowance	243,712,000	320,487,000	650,283,000
A01241 Utility allowance for electricity	8,070,000	8,201,000	9,129,000
A01243 Special travelling allowance	137,000	36,000	
A01244 Adhoc relief		4,000	
A01247 NAB Allowance	3,105,000		

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01248 Judicial Allowance	4,822,000	4,118,000	5,883,000
A0124C Disparity Reduction Allowance	240,000	289,000	261,000
A0124F Adhoc Relief Allowance-2021	77,225,000	311,000	138,000
A0124G IT Professional Allowance	9,907,000	9,622,000	11,453,000
A0124H Special Allowance-2021	11,689,000	47,537,000	35,820,000
A0124L Weather Allowance	2,400,000	3,153,000	3,716,000
A0124N Disparity Reduction Allowance 2022- 15%	131,405,000	74,418,000	23,057,000
A0124R Adhoc Relief Allowance 2022		106,485,000	109,143,000
A0124T Special Allowance - 2022		39,000	
A0124X Adhoc Relief Allowance 2023			373,688,000
A01250 Incentive Allowance	4,630,000	3,072,000	3,527,000
A01252 Non Practising Allowance		18,000	19,000
A01253 Science Teaching Allowance	3,000		
A01257 RC Allowance	5,000	9,000	9,000
A01260 Ration Allowance	2,182,000	2,209,000	3,479,000
A01261 Constabulary Allowance for Police Personnel	5,000	2,000	1,000
A01264 Technical Allowance	263,000	676,000	775,000
A01270 Other	4,863,000	1,127,000	114,694,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,598,000</u>	<u>25,074,000</u>	<u>35,059,000</u>
A01271 Overtime Allowance	4,121,000	4,172,000	4,132,000
A01273 Honoraria	130,983,000	4,681,000	
A01274 Medical Charges	7,652,000	8,702,000	15,170,000
A01276 Outfit allowance	10,000		
A01277 Contingent Paid Staff	2,205,000	3,656,000	10,776,000
A01278 Leave Salary	2,066,000	2,188,000	3,307,000
A01284 Firewood Allowance	105,000		
A01289 Teaching Allowance	5,000		
A01290 President / Governor's House Allowance	17,000		
A01299 Others	3,434,000	1,675,000	1,674,000
A03 TOTAL OPERATING EXPENSES	<u>1,646,648,000</u>	<u>989,568,000</u>	<u>1,571,191,000</u>
A032 COMMUNICATIONS	<u>28,773,000</u>	<u>35,535,000</u>	<u>33,862,000</u>
A03201 Postage and Telegraph	1,945,000	3,144,000	2,553,000
A03202 Telephone and Trunk Call	24,913,000	26,364,000	23,994,000
A03204 Electronic Communication	300,000	475,000	2,733,000
A03205 Courier and pilot service	295,000	17,000	82,000
A03270 Others	1,320,000	5,535,000	4,500,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A033	UTILITIES	<u>195,275,000</u>	<u>193,233,000</u>	<u>301,891,000</u>
A03301	Gas	37,282,000	24,172,000	52,946,000
A03302	Water	757,000	1,124,000	1,174,000
A03303	Electricity	150,552,000	157,548,000	237,401,000
A03304	Hot and Cold Weather Charges	19,000		8,000
A03305	POL fore Generator	6,665,000	10,389,000	10,362,000
A034	OCCUPANCY COSTS	<u>11,359,000</u>	<u>9,319,000</u>	<u>24,097,000</u>
A03401	Charges	277,000	519,000	850,000
A03402	Rent for Office Building	10,782,000	8,388,000	22,797,000
A03403	Rent for Residential Building		8,000	
A03407	Rates and Taxes	300,000	404,000	450,000
A036	MOTOR VEHICLES	<u>9,000</u>	<u>23,000</u>	<u>78,000</u>
A03603	Registration	9,000	23,000	78,000
A038	TRAVEL & TRANSPORTATION	<u>198,767,000</u>	<u>269,099,000</u>	<u>240,842,000</u>
A03805	Travelling Allowance	66,840,000	101,838,000	72,885,000
A03806	Transportation of Goods	174,000		552,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	116,666,000	158,685,000	154,440,000
A03808	Conveyance Charges	1,400,000	4,310,000	6,916,000
A03809	CNG Charges (Govt)	1,587,000	1,653,000	2,649,000
A03820	Others	4,400,000	762,000	1,500,000
A03825	Travelling allowance	7,700,000	1,851,000	1,900,000
A039	GENERAL	<u>1,212,465,000</u>	<u>482,359,000</u>	<u>970,421,000</u>
A03901	Stationery	17,401,000	33,155,000	61,617,000
A03902	Printing and Publication	5,803,000	11,662,000	15,077,000
A03903	Conference/Seminars/Workshops/ Symposia	313,000	1,844,000	1,803,000
A03905	Newspapers Periodicals and Books	4,879,000	4,331,000	1,866,000
A03906	Uniforms and Protective Clothing	1,977,000	796,000	2,838,000
A03907	Advertising & Publicity	5,659,000	5,156,000	4,639,000
A03913	Contribution & subscription	17,773,000	16,157,000	17,772,000
A03914	Secret service expenditure	44,400,000	44,000,000	22,219,000
A03917	Law Charges	990,000	309,000	651,000
A03918	Exhibitions Fairs and Other National Celebrations	1,102,000	1,868,000	3,933,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered	139,061,000	168,074,000	366,400,000
A03936	Foreign/Inland Training Course Fee	71,502,000	40,481,000	31,805,000
A03938	Insurance of Aircrafts and Pilots	10,002,000	6,280,000	6,667,000
A03942	Cost of Other Stores	1,100,000	1,689,000	2,200,000
A03953	Investigation Cost	55,000	63,000	90,000
A03970	Others	890,448,000	146,494,000	430,844,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>58,958,000</u>	<u>38,565,000</u>	<u>40,925,000</u>
A041	PENSION	<u>58,958,000</u>	<u>38,565,000</u>	<u>40,925,000</u>
A04102	Commutated value of pension	4,000	2,338,000	3,000
A04106	Reimbursement of medical charges to pensioners	851,000	723,000	2,057,000
A04114	Superannuation Encashment of L.P.R	58,103,000	35,504,000	38,865,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>623,728,000</u>	<u>678,190,000</u>	<u>600,433,000</u>
A051	SUBSIDIES	<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
A05120	Others	220,000	220,000	500,000
A052	GRANTS-DOMESTIC	<u>623,508,000</u>	<u>677,970,000</u>	<u>599,933,000</u>
A05214	Discretionary Grant	40,004,000	32,000,000	18,221,000
A05216	Fin. Assis. to the families of G. Serv. who expire	17,104,000	2,400,000	3,712,000
A05270	To Others	566,400,000	643,570,000	578,000,000
A06	TOTAL TRANSFERS	<u>37,094,000</u>	<u>64,423,000</u>	<u>74,228,000</u>
A061	SCHOLARSHIP	<u>361,000</u>	<u>268,000</u>	<u>377,000</u>
A06101	Merit	28,000		24,000
A06102	Others	3,000		3,000
A06103	Cash awards	330,000	268,000	350,000
A063	ENTERTAINMENT & GIFTS	<u>31,233,000</u>	<u>51,411,000</u>	<u>60,108,000</u>
A06301	Entertainments & Gifts	31,233,000	51,411,000	60,108,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A064	OTHER TRANSFER PAYMENTS	<u>5,500,000</u>	<u>12,744,000</u>	<u>13,743,000</u>
A06470	Others	5,500,000	12,744,000	13,743,000
A09	TOTAL PHYSICAL ASSETS	<u>58,484,000</u>	<u>75,444,000</u>	<u>5,553,000</u>
A092	COMPUTER EQUIPMENT	<u>554,000</u>	<u>2,873,000</u>	<u>41,000</u>
A09201	Hardware	442,000		2,000
A09202	Software	110,000	2,873,000	37,000
A09203	I.T. Equipment	2,000		2,000
A095	PURCHASE OF TRANSPORT	<u>20,006,000</u>		<u>717,000</u>
A09501	Transport	20,006,000		717,000
A096	PURCHASE OF PLANT & MACHINERY	<u>29,002,000</u>	<u>48,604,000</u>	<u>2,012,000</u>
A09601	Plant and Machinery	29,002,000	48,604,000	2,012,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,922,000</u>	<u>23,967,000</u>	<u>2,783,000</u>
A09701	Furniture and fixtures	8,922,000	23,967,000	2,783,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>58,680,000</u>	<u>95,497,000</u>	<u>105,977,000</u>
A130	TRANSPORT	<u>29,340,000</u>	<u>55,741,000</u>	<u>61,399,000</u>
A13001	Transport	29,339,000	55,741,000	61,398,000
A13005	Helicopter/ Air Transport	1,000		1,000
A131	MACHINERY AND EQUIPMENT	<u>4,353,000</u>	<u>13,999,000</u>	<u>25,026,000</u>
A13101	Machinery and Equipment	4,353,000	13,999,000	25,026,000
A132	FURNITURE AND FIXTURE	<u>4,002,000</u>	<u>10,915,000</u>	<u>18,651,000</u>
A13201	Furniture and Fixture	4,002,000	10,915,000	18,651,000
A133	BUILDINGS AND STRUCTURE	<u>20,716,000</u>	<u>14,661,000</u>	<u>790,000</u>
A13301	Office Buildings	386,000	304,000	569,000
A13302	Residential Buildings	330,000	257,000	220,000
A13370	Others	20,000,000	14,100,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>269,000</u>	<u>181,000</u>	<u>111,000</u>
A13701	Hardware	112,000	54,000	29,000
A13702	Software	57,000	27,000	2,000
A13703	I.T. Equipment	100,000	100,000	80,000
NET TOTAL		4,990,369,000	4,295,404,000	5,841,664,000

NC21002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	565			565	143,124,000
04	178			178	51,120,000
05	15			15	6,888,000
06	291			291	77,196,000
07	227			227	67,848,000
08	50			50	19,560,000
09	87			87	32,988,000
10	4			4	1,236,000
11	279			279	92,892,000
12	30			30	10,092,000
14	208			208	80,484,000
15	2			2	1,740,000
16	427			427	222,216,000
17	291			291	242,484,000
18	57			57	70,260,000
19	22			22	33,900,000
20	27			27	80,376,000
21	8			8	25,068,000
22	1			1	3,444,000
(Fixed)	20			20	50,712,000
(Special)	48			48	39,900,000
TOTAL	2837			2837	1,353,528,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>289,100,000</u>	<u>293,533,000</u>	<u>421,482,000</u>
A011 TOTAL PAY	<u>397</u>	<u>397</u>	<u>107,444,000</u>	<u>127,801,000</u>	<u>156,435,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>90</u>	<u>90</u>	<u>47,605,000</u>	<u>55,319,000</u>	<u>66,600,000</u>
A01101 Total Basic Pay Of Officer	<u>90</u>	<u>90</u>	<u>45,066,000</u>	<u>52,711,000</u>	<u>64,020,000</u>
C130 Chief Minister (Special)	1	1	2,375,000		3,372,000
P265 Principal Secretary To Chief Minister (BPS-20)	1	1	1,018,000		1,452,000
P403 Principal Adv: to CM on Aviation(20/21) (BPS-20)	1	1	1,838,000		2,604,000
S247 Special Secretary (BPS-20)	2	2	2,123,000		3,012,000
A018 Additional Secretary (BPS-19)	2	2	678,000		972,000
D428 Director (I.T) (BPS-19)	1	1	747,000		1,056,000
C278 Chief Security Officer (BPS-18)	1	1	910,000		1,296,000
D052 Deputy Secretary (BPS-18)	7	7	4,795,000		6,792,000
D401 Deputy Director - IT (BPS-18)	1	1	485,000		696,000
H059 Horticulturist (BPS-18)	1	1	686,000		972,000
P118 Principal Staff Officer (BPS-18)	1	1	686,000		972,000
S531 Senior Private Secretary to Chief Minister (BPS-18)	1	1	730,000		1,044,000
S555 Senior Comptroller (BPS-18)	1	1	730,000		1,044,000
S980 Senior Protocol Officer (BPS-18)	1	1	460,000		660,000
A513 Assistant Director (IT) (BPS-17)	1	1	394,000		564,000
C081 Comptroller (BPS-17)	1	1	394,000		564,000
P075 Private Secretary (BPS-17)	2	2	1,025,000		1,464,000
P118 Principal Staff Officer (BPS-17)	1	1	585,000		828,000
P137 Protocol Officer (BPS-17)	1	1	394,000		564,000
P235 Press Secretary (Personal) (BPS-17)	1	1	821,000		1,164,000
S022 Section Officer (BPS-17)	13	13	6,345,000		9,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S166	Superintendent	(BPS-17)	4	4	2,013,000		2,856,000
A057	Assistant	(BPS-16)	16	16	4,601,000		6,528,000
A470	Assistant Network Administrator	(BPS-16)	1	1	425,000		612,000
A504	Assistant Protocol Officer	(BPS-16)	1	1	216,000		312,000
C011	Care Taker	(BPS-16)	1	1	287,000		408,000
C082	Computer Operator	(BPS-16)	7	7	1,015,000		1,440,000
G062	Garrage Superintendent	(BPS-16)	2	2	850,000		1,212,000
I006	Information Officer	(BPS-16)	1	1	391,000		564,000
P021	Personal Assistant	(BPS-16)	7	7	3,098,000		4,392,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	601,000		852,000
P137	Protocol Officer	(BPS-16)	1	1	479,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	2,871,000		4,068,000
A01102	Personal pay				66,000	30,000	81,000
A01103	Special Pay				354,000	126,000	172,000
A01105	Qualification Pay				17,000	65,000	60,000
A01106	Total Pay of contract officer				<u>2,100,000</u>	<u>2,387,000</u>	<u>2,267,000</u>
A01150	Others				<u>2,000</u>		
001	Others				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		307	307	<u>59,839,000</u>	<u>72,482,000</u>	<u>89,835,000</u>
A01151	Total Basic Pay Other Staff		<u>307</u>	<u>307</u>	<u>59,765,000</u>	<u>72,290,000</u>	<u>89,640,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	8,798,000		13,200,000
S035	Senior Clerk	(BPS-14)	6	6	1,956,000		2,928,000
A052	Article Writer	(BPS-12)	1	1	276,000		420,000
C011	Care Taker	(BPS-12)	6	6	1,222,000		1,824,000
E122	Engineering Supervisor	(BPS-12)	1	1	276,000		420,000
J169	Junior Protocol Officer	(BPS-12)	8	8	1,344,000		2,016,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S152	Supervisor	(BPS-12)	1	1	276,000		420,000
J013	Junior Clerk	(BPS-11)	25	25	6,410,000		9,588,000
G002	Garden Superintendent	(BPS-09)	1	1	225,000		348,000
P088	Projectionist	(BPS-09)	1	1	225,000		348,000
D482	Driver cum Supervisor	(BPS-08)	6	6	859,000		1,284,000
F064	Fax Operator	(BPS-08)	1	1	214,000		324,000
S396	Senior Driver	(BPS-08)	10	10	2,121,000		3,180,000
T073	Telephone Technician	(BPS-08)	1	1	214,000		324,000
B009	Barber	(BPS-07)	1	1	199,000		300,000
D060	Dhobi	(BPS-07)	1	1	395,000		600,000
H018	Head Cook	(BPS-07)	1	1	201,000		312,000
L042	Lineman	(BPS-07)	1	1	199,000		300,000
P022	Pesh Imam	(BPS-07)	1	1	199,000		300,000
T019	Telephone Operator	(BPS-07)	7	7	1,395,000		2,088,000
B013	Bearer	(BPS-06)	10	10	1,882,000		2,820,000
C095	Cook	(BPS-06)	8	8	955,000		1,428,000
D112	Driver	(BPS-06)	17	17	2,989,000		4,476,000
H018	Head Cook	(BPS-06)	1	1	740,000		1,116,000
P104	Pump Operator	(BPS-06)	8	8	1,505,000		2,256,000
W001	Waiter	(BPS-06)	10	10	1,823,000		2,736,000
W055	Waiter/Bearer	(BPS-06)	5	5	1,188,000		1,788,000
A034	Air Conditioner Mechanic	(BPS-04)	4	4	733,000		1,104,000
D006	Daftari	(BPS-04)	19	19	3,625,000		5,424,000
G013	Generator Operator	(BPS-04)	4	4	733,000		1,104,000
Q004	Qasid	(BPS-04)	4	4	650,000		972,000
S085	Skilled Cooli	(BPS-04)	1	1	163,000		252,000
A161	Attendant	(BPS-03)	1	1	128,000		192,000
C057	Chowkidar	(BPS-03)	9	9	1,514,000		2,268,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
C099 Cooli (BPS-03)	1	1	153,000		228,000
D010 Dak Runner (BPS-03)	3	3	456,000		684,000
D203 Dishwasher/Masalchi (BPS-03)	2	2	303,000		456,000
F001 Farash (BPS-03)	1	1	301,000		456,000
H038 Head Sweeper (BPS-03)	1	1	187,000		288,000
K008 Khadim (BPS-03)	1	1	187,000		288,000
M010 Mali (BPS-03)	21	21	2,737,000		4,092,000
M062 Misalchi (BPS-03)	1	1	187,000		288,000
N005 Naib Qasid (BPS-03)	46	46	6,883,000		10,296,000
S162 Sweeper (BPS-03)	22	22	2,739,000		4,104,000
A01152 Personal pay			48,000	146,000	170,000
A01153 Special Pay			26,000	46,000	25,000
A012 TOTAL ALLOWANCES			<u>181,656,000</u>	<u>165,732,000</u>	<u>265,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>178,452,000</u>	<u>156,488,000</u>	<u>251,477,000</u>
A01201 Senior Post Allowance			2,000	39,000	30,000
A01202 House Rent Allowance			10,982,000	17,440,000	18,450,000
A01203 Conveyance Allowance			10,874,000	9,534,000	10,089,000
A01204 Sumptuary Allowance			252,000	239,000	316,000
A01207 Washing Allowance			509,000	2,353,000	2,536,000
A01208 Dress Allowance			161,000	2,317,000	2,499,000
A0120D Integrated Allowance			533,000	1,390,000	1,500,000
A0120E Housing Subsidy Allowance			1,575,000	1,190,000	1,020,000
A0120N Special allowances @ 30% of basic pay for Secretar			22,680,000	344,000	40,000
A0120X Adhoc Allowance - 2010				13,000	
A01216 Qualification Allowance				25,000	30,000
A01217 Medical Allowance			6,973,000	6,307,000	6,623,000
A0121A Ad - hoc Allowance - 2011				3,000	
A0121M Adhoc Relief Allowance - 2012				6,000	
A0121T Adhoc Relief Allowance 2013			1,575,000	1,064,000	1,009,000
A0121Z Adhoc Relief Allowance-2014			6,000	2,000	7,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01224 Entertainment Allowance			16,000	25,000	23,000
A01226 Computer Allowance			175,000	104,000	108,000
A01228 Orderly Allowance			239,000	434,000	600,000
A0122C Adhoc Relief Allowance - 2015			1,117,000	732,000	691,000
A0122M Adhoc Relief Allowance 2016			7,105,000	12,000	
A0122N Special Conveyance Allowance to Disabled Employees			189,000	183,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			9,992,000	21,000	
A0122Z Special allowance to armed forces - 2017			25,000		
A01235 Secretariat allowance				94,000	
A01236 Deputation Allowance			392,000	679,000	322,000
A01238 Charge allowance			84,000	36,000	72,000
A01239 Special allowance			<u>5,000</u>	<u>162,000</u>	<u>7,000</u>
001 Special Allowance			5,000	162,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,750,000	25,197,000	27,512,000
A0123G Ad-hoc Relief Allowance-2018			10,247,000	17,000	
A0123P Ad-hoc Relief Allowance 2019			7,916,000		
A0123V Secretariat Performance Allowance			40,950,000	57,145,000	114,725,000
A01241 Utility allowance for electricity			395,000	480,000	480,000
A01243 Special travelling allowance			130,000	36,000	
A0124C Disparity Reduction Allowance				22,000	
A0124F Adhoc Relief Allowance-2021			9,505,000	4,000	
A0124G IT Professional Allowance			255,000	729,000	486,000
A0124H Special Allowance-2021			1,235,000	5,115,000	4,555,000
A0124L Weather Allowance			400,000	686,000	1,049,000
A0124N Disparity Reduction Allowance 2022- 15%			15,769,000	9,685,000	368,000
A0124R Adhoc Relief Allowance 2022				12,308,000	12,534,000
A0124T Special Allowance - 2022				4,000	
A0124X Adhoc Relief Allowance 2023					43,031,000
A01250 Incentive Allowance			<u>131,000</u>	<u>104,000</u>	<u>104,000</u>
001 Incentive Allowance			131,000	104,000	104,000
A01257 RC Allowance			5,000	9,000	9,000
A01260 Ration Allowance			2,000		
A01264 Technical Allowance			63,000	46,000	37,000
A01270 Other			<u>238,000</u>	<u>153,000</u>	<u>183,000</u>
001 Others			238,000	153,000	183,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,204,000</u>	<u>9,244,000</u>	<u>13,570,000</u>
A01271 Overtime Allowance			663,000	658,000	652,000
A01273 Honoraria			<u>2,000</u>	<u>1,099,000</u>	
001 Honoraria			2,000	1,099,000	
A01274 Medical Charges			<u>315,000</u>	<u>3,831,000</u>	<u>2,142,000</u>
001 Medical Charges			315,000	3,831,000	2,142,000
A01277 Contingent Paid Staff			2,205,000	3,656,000	10,776,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01290 President / Governor's House Allowance			17,000		
A03 TOTAL OPERATING EXPENSES			<u>126,236,000</u>	<u>172,872,000</u>	<u>173,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,016,000</u>	<u>10,024,000</u>	<u>9,450,000</u>
A03201 Postage and Telegraph			110,000	150,000	250,000
A03202 Telephone and Trunk Call			6,600,000	9,399,000	6,666,000
A03204 Electronic Communication			<u>300,000</u>	<u>475,000</u>	<u>2,533,000</u>
001 Electronic Communication			300,000	475,000	2,533,000
A03205 Courier and pilot service			6,000		1,000
A033 TOTAL UTILITIES			<u>35,501,000</u>	<u>40,392,000</u>	<u>45,211,000</u>
A03301 Gas			9,500,000	9,288,000	11,610,000
A03303 Electricity			<u>26,000,000</u>	<u>31,104,000</u>	<u>33,600,000</u>
001 Electricity			26,000,000	31,104,000	33,600,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>404,000</u>	<u>450,000</u>
A03407 Rates and Taxes			300,000	404,000	450,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,966,000</u>	<u>52,340,000</u>	<u>64,351,000</u>
A03805 Travelling Allowance			<u>7,000,000</u>	<u>13,997,000</u>	<u>15,500,000</u>
001 Travelling Allowance			7,000,000	13,997,000	15,500,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>36,300,000</u>	<u>46,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000,000	36,300,000	46,000,000
A03808 Conveyance Charges			<u>165,000</u>	<u>565,000</u>	<u>650,000</u>
001 Conveyance Charges			165,000	565,000	650,000
A03809 CNG Charges (Govt)			800,000	1,478,000	2,200,000
A039 TOTAL GENERAL			<u>53,452,000</u>	<u>69,712,000</u>	<u>54,314,000</u>
A03901 Stationery			<u>1,950,000</u>	<u>3,135,000</u>	<u>3,700,000</u>
001 Stationery			1,950,000	3,135,000	3,700,000
A03902 Printing and Publication			<u>350,000</u>	<u>1,052,000</u>	<u>580,000</u>
001 Printing and publication			350,000	1,052,000	580,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			550,000	960,000	700,000
A03906 Uniforms and Protective Clothing			300,000	403,000	430,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>206,000</u>	<u>383,000</u>
001 Advertising and Publicity			250,000	206,000	383,000
A03914 Secret service expenditure			<u>40,000,000</u>	<u>40,000,000</u>	<u>18,219,000</u>
001 Secret Service Charges			40,000,000	40,000,000	18,219,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>514,000</u>	<u>600,000</u>
001 Payments to Others for Service Rendered			150,000	514,000	600,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,689,000</u>	<u>2,200,000</u>
001 Cost of other Stores			1,100,000	1,689,000	2,200,000
A03970 Others			<u>8,800,000</u>	<u>21,753,000</u>	<u>27,500,000</u>
001 Others			8,800,000	21,753,000	27,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>1,933,000</u>	<u>7,097,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A041 TOTAL PENSION			<u>20,000,000</u>	<u>1,933,000</u>	<u>7,097,000</u>
A04114 Superannuation Encashment of L.P.R			20,000,000	1,933,000	7,097,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,620,000</u>	<u>32,220,000</u>	<u>20,319,000</u>
A051 TOTAL SUBSIDIES			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
A05120 Others			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
001 Others			220,000	220,000	500,000
A052 TOTAL GRANTS-DOMESTIC			<u>42,400,000</u>	<u>32,000,000</u>	<u>19,819,000</u>
A05214 Discretionary Grant			40,000,000	32,000,000	18,219,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		1,600,000
A06 TOTAL TRANSFERS			<u>22,000,000</u>	<u>34,688,000</u>	<u>33,316,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>22,000,000</u>	<u>34,688,000</u>	<u>33,316,000</u>
A06301 Entertainments & Gifts			<u>22,000,000</u>	<u>34,688,000</u>	<u>33,316,000</u>
001 Entertainment & Gifts			22,000,000	34,688,000	33,316,000
A09 TOTAL PHYSICAL ASSETS			<u>3,161,000</u>	<u>18,202,000</u>	<u>3,464,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>373,000</u>	<u>36,000</u>
A09202 Software			<u>110,000</u>	<u>373,000</u>	<u>36,000</u>
001 Software			110,000	373,000	36,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>13,159,000</u>	<u>1,851,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>13,159,000</u>	<u>1,851,000</u>
001 Plant and Machinery			2,500,000	13,159,000	1,851,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>550,000</u>	<u>4,670,000</u>	<u>1,576,000</u>
A09701 Furniture and fixtures			<u>550,000</u>	<u>4,670,000</u>	<u>1,576,000</u>
001 Furniture & Fixture			550,000	4,670,000	1,576,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,151,000</u>	<u>30,288,000</u>	<u>49,101,000</u>
A130 TOTAL TRANSPORT			<u>9,900,000</u>	<u>28,693,000</u>	<u>44,000,000</u>
A13001 Transport			<u>9,900,000</u>	<u>28,693,000</u>	<u>44,000,000</u>
001 Transport			9,900,000	28,693,000	44,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,078,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>900,000</u>	<u>1,078,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			900,000	1,078,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>517,000</u>	<u>2,100,000</u>
A13201 Furniture and Fixture			350,000	517,000	2,100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
Chief Minister's Secretariat			514,268,000	583,736,000	708,556,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,737,000</u>	<u>208,403,000</u>	<u>297,057,000</u>
A011 TOTAL PAY	215	215	<u>98,982,000</u>	<u>105,695,000</u>	<u>120,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	75	<u>67,525,000</u>	<u>69,476,000</u>	<u>71,578,000</u>
A01101 Total Basic Pay Of Officer	75	75	<u>35,226,000</u>	<u>40,987,000</u>	<u>50,940,000</u>
SP05 Senior Minister (Special)	2	2	2,100,000		2,988,000
SP06 Minister (Special)	12	12	12,596,000		18,180,000
P075 Private Secretary (BPS-17)	18	18	7,451,000		10,560,000
A057 Assistant (BPS-16)	25	25	7,046,000		10,536,000
P021 Personal Assistant (BPS-16)	17	17	5,741,000		8,220,000
S061 Senior Scale Stenographer (BPS-16)	1	1	292,000		456,000
A01102 Personal pay			160,000	360,000	304,000
A01103 Special Pay			639,000	641,000	560,000
A01106 Total Pay of contract officer			<u>31,500,000</u>	<u>27,488,000</u>	<u>19,774,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>31,457,000</u>	<u>36,219,000</u>	<u>48,706,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>31,424,000</u>	<u>36,128,000</u>	<u>48,528,000</u>
S035 Senior Clerk (BPS-14)	1	1	333,000		504,000
J013 Junior Clerk (BPS-11)	23	23	5,380,000		8,052,000
S396 Senior Driver (BPS-07)	20	20	5,705,000		8,532,000
D112 Driver (BPS-06)	3	3	591,000		888,000
Q004 Qasid (BPS-04)	26	26	6,686,000		10,428,000
C057 Chowkidar (BPS-03)	8	8	1,323,000		1,980,000
G006 Gate Messenger (BPS-03)	3	3	574,000		864,000
N005 Naib Qasid (BPS-03)	44	44	8,450,000		13,716,000
S162 Sweeper (BPS-03)	12	12	2,382,000		3,564,000
A01152 Personal pay			31,000	91,000	178,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01153 Special Pay			2,000		
A012 TOTAL ALLOWANCES			<u>107,755,000</u>	<u>102,708,000</u>	<u>176,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>106,002,000</u>	<u>100,611,000</u>	<u>174,547,000</u>
A01202 House Rent Allowance			11,246,000	16,251,000	14,392,000
A01203 Conveyance Allowance			7,191,000	6,502,000	6,194,000
A01204 Sumptuary Allowance			2,520,000	2,291,000	1,715,000
A01207 Washing Allowance			75,000	986,000	968,000
A01208 Dress Allowance			34,000	959,000	950,000
A0120D Integrated Allowance			473,000	575,000	570,000
A0120E Housing Subsidy Allowance			2,176,000	1,656,000	1,331,000
A0120N Special allowances @ 30% of basic pay for Secretar			958,000		
A0120X Adhoc Allowance - 2010			2,000		
A01212 Telecommunication allowance			24,000		
A01217 Medical Allowance			3,990,000	3,419,000	3,236,000
A0121A Ad - hoc Allowance - 2011			2,000		
A0121M Adhoc Relief Allowance - 2012			2,000		
A0121T Adhoc Relief Allowance 2013			1,313,000	808,000	683,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A0122C Adhoc Relief Allowance - 2015			882,000	551,000	468,000
A0122M Adhoc Relief Allowance 2016			4,489,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees			315,000	150,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			8,610,000	10,000	
A01236 Deputation Allowance			95,000	176,000	135,000
A01239 Special allowance			<u>158,000</u>	<u>17,000</u>	
001 Special Allowance			158,000	17,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,670,000	9,401,000	5,292,000
A0123G Ad-hoc Relief Allowance-2018			6,825,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			5,250,000	8,000	
A0123V Secretariat Performance Allowance			27,944,000	36,712,000	98,267,000
A01241 Utility allowance for electricity			12,000		
A01244 Adhoc relief				<u>3,000</u>	
001 Adhoc Relief				3,000	
A0124F Adhoc Relief Allowance-2021			5,386,000	5,000	

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A0124H	Special Allowance-2021		204,000	4,065,000	3,233,000
A0124L	Weather Allowance		100,000	255,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,997,000	6,665,000	42,000
A0124R	Adhoc Relief Allowance 2022			9,077,000	7,475,000
A0124X	Adhoc Relief Allowance 2023				28,993,000
A01270	Other		57,000	60,000	60,000
001	Others		57,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,753,000	2,097,000	2,226,000
A01271	Overtime Allowance		575,000	515,000	410,000
A01273	Honoraria		2,000	589,000	
001	Honoraria		2,000	589,000	
A01274	Medical Charges		525,000	953,000	1,815,000
001	Medical Charges		525,000	953,000	1,815,000
A01278	Leave Salary		651,000	40,000	1,000
001	Leave Salary		651,000	40,000	1,000
A03	TOTAL OPERATING EXPENSES		32,122,000	30,566,000	49,975,000
A032	TOTAL COMMUNICATIONS		2,334,000	2,429,000	2,645,000
A03201	Postage and Telegraph		132,000	149,000	44,000
A03202	Telephone and Trunk Call		2,200,000	2,280,000	2,600,000
A03205	Courier and pilot service		2,000		1,000
A033	TOTAL UTILITIES		8,004,000	7,608,000	15,602,000
A03301	Gas		2,000,000	927,000	2,600,000
A03302	Water		2,000		1,000
A03303	Electricity		6,000,000	6,681,000	13,000,000
001	Electricity		6,000,000	6,681,000	13,000,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A034	TOTAL OCCUPANCY COSTS		2,000		50,000
A03401	Charges		2,000		50,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,952,000</u>	<u>13,239,000</u>	<u>16,183,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,215,000</u>	<u>983,000</u>
001 Travelling Allowance			2,200,000	2,215,000	983,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,350,000</u>	<u>9,951,000</u>	<u>12,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,350,000	9,951,000	12,200,000
A03808 Conveyance Charges			<u>2,000</u>		<u>2,000,000</u>
001 Conveyance Charges			2,000		2,000,000
A03825 Travelling allowance			4,400,000	1,073,000	1,000,000
A039 TOTAL GENERAL			<u>2,830,000</u>	<u>7,290,000</u>	<u>15,494,000</u>
A03901 Stationery			<u>800,000</u>	<u>2,700,000</u>	<u>5,000,000</u>
001 Stationery			800,000	2,700,000	5,000,000
A03902 Printing and Publication			<u>220,000</u>	<u>957,000</u>	<u>2,500,000</u>
001 Printing and publication			220,000	957,000	2,500,000
A03905 Newspapers Periodicals and Books			110,000	136,000	94,000
A03906 Uniforms and Protective Clothing			600,000		400,000
A03970 Others			<u>1,100,000</u>	<u>3,497,000</u>	<u>7,500,000</u>
001 Others			1,100,000	3,497,000	7,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,202,000</u>	<u>2,787,000</u>	<u>3,001,000</u>
A041 TOTAL PENSION			<u>6,202,000</u>	<u>2,787,000</u>	<u>3,001,000</u>
A04102 Commuted value of pension			2,000		1,000
A04114 Superannuation Encashment of L.P.R			6,200,000	2,787,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,202,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,202,000</u>		<u>2,000</u>
A05214 Discretionary Grant			2,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A06 TOTAL TRANSFERS			<u>442,000</u>	<u>2,500,000</u>	<u>4,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>442,000</u>	<u>2,500,000</u>	<u>4,500,000</u>
A06301 Entertainments & Gifts			<u>442,000</u>	<u>2,500,000</u>	<u>4,500,000</u>
001 Entertainment & Gifts			442,000	2,500,000	4,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,440,000</u>	<u>2,784,000</u>	<u>351,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>440,000</u>		<u>1,000</u>
A09201 Hardware			<u>440,000</u>		<u>1,000</u>
001 Hardware			440,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>1,340,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>1,340,000</u>	<u>150,000</u>
001 Plant and Machinery			700,000	1,340,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>1,444,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>1,444,000</u>	<u>200,000</u>
001 Furniture & Fixture			300,000	1,444,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,365,000</u>	<u>5,494,000</u>	<u>6,317,000</u>
A130 TOTAL TRANSPORT			<u>1,650,000</u>	<u>1,645,000</u>	<u>817,000</u>
A13001 Transport			<u>1,650,000</u>	<u>1,645,000</u>	<u>817,000</u>
001 Transport			1,650,000	1,645,000	817,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>2,218,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>440,000</u>	<u>2,218,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			440,000	2,218,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>275,000</u>	<u>1,631,000</u>	<u>3,000,000</u>
A13201 Furniture and Fixture			275,000	1,631,000	3,000,000
Ministers			250,510,000	252,534,000	361,203,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,078,000</u>	<u>74,230,000</u>	<u>66,981,000</u>
A011 TOTAL PAY	68	68	<u>44,111,000</u>	<u>40,189,000</u>	<u>30,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>40,963,000</u>	<u>36,532,000</u>	<u>25,492,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>13,133,000</u>	<u>14,548,000</u>	<u>18,648,000</u>
A024 Advisor (Special)	5	5	1,641,000		2,328,000
P153 Parliamentary Secretary (Special)	18	18	5,904,000		8,376,000
S180 Special Assistant (Special)	10	10	3,280,000		4,656,000
P075 Private Secretary (BPS-17)	3	3	430,000		612,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	150,000		216,000
A057 Assistant (BPS-16)	5	5	539,000		768,000
P021 Personal Assistant (BPS-16)	11	11	1,189,000		1,692,000
A01102 Personal pay			137,000	7,000	
A01103 Special Pay			391,000	246,000	196,000
A01105 Qualification Pay			2,000		
A01106 Total Pay of contract officer			<u>27,300,000</u>	<u>21,731,000</u>	<u>6,648,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,148,000</u>	<u>3,657,000</u>	<u>4,745,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,144,000</u>	<u>3,657,000</u>	<u>4,740,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,307,000		1,968,000
D112 Driver (BPS-06)	3	3	514,000		780,000
Q004 Qasid (BPS-04)	3	3	676,000		1,020,000
N005 Naib Qasid (BPS-03)	3	3	647,000		972,000
A01152 Personal pay			2,000		5,000
A01153 Special Pay			2,000		
A012 TOTAL ALLOWANCES			<u>41,967,000</u>	<u>34,041,000</u>	<u>36,744,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,312,000</u>	<u>33,572,000</u>	<u>36,124,000</u>
A01202 House Rent Allowance			9,975,000	10,660,000	4,906,000
A01203 Conveyance Allowance			1,680,000	1,559,000	1,511,000
A01204 Sumptuary Allowance			2,625,000	1,992,000	678,000
A01207 Washing Allowance			6,000	75,000	91,000
A01208 Dress Allowance			100,000	73,000	91,000
A0120D Integrated Allowance			37,000	44,000	55,000
A0120E Housing Subsidy Allowance			1,289,000	421,000	340,000
A0120N Special allowances @ 30% of basic pay for Secretar			252,000	526,000	
A01212 Telecommunication allowance			100,000	439,000	
A01217 Medical Allowance			791,000	935,000	610,000
A0121T Adhoc Relief Allowance 2013			263,000	193,000	171,000
A01229 Special compensatory allowance			2,000		
A0122C Adhoc Relief Allowance - 2015			185,000	134,000	119,000
A0122M Adhoc Relief Allowance 2016			1,050,000		
A0122N Special Conveyance Allowance to Disbalded Employees			2,000		
A0122Y Ad-hoc Relief Allowance 2017			3,990,000		
A01235 Secretariat allowance				6,000	
A01236 Deputation Allowance			158,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,888,000	1,507,000	1,239,000
A0123G Ad-hoc Relief Allowance-2018			1,733,000	41,000	
A0123P Ad-hoc Relief Allowance 2019			1,050,000		
A0123V Secretariat Performance Allowance			7,560,000	8,792,000	16,411,000
A01241 Utility allowance for electricity			36,000	158,000	
A0124F Adhoc Relief Allowance-2021			1,800,000	41,000	
A0124H Special Allowance-2021			124,000	1,204,000	809,000
A0124L Weather Allowance			100,000	30,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			2,441,000	1,598,000	
A0124R Adhoc Relief Allowance 2022				2,815,000	1,967,000
A0124X Adhoc Relief Allowance 2023					7,095,000
A01270 Other			<u>75,000</u>	<u>329,000</u>	
001 Others			75,000	329,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,655,000</u>	<u>469,000</u>	<u>620,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01271 Overtime Allowance			76,000	72,000	62,000
A01273 Honoraria			<u>2,000</u>	<u>309,000</u>	
001 Honoraria			2,000	309,000	
A01274 Medical Charges			<u>1,575,000</u>	<u>88,000</u>	<u>558,000</u>
001 Medical Charges			1,575,000	88,000	558,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>31,256,000</u>	<u>22,732,000</u>	<u>36,756,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,710,000</u>	<u>1,589,000</u>	<u>2,161,000</u>
A03201 Postage and Telegraph			60,000	75,000	60,000
A03202 Telephone and Trunk Call			1,650,000	1,514,000	2,100,000
A03205 Courier and pilot service					1,000
A033 TOTAL UTILITIES			<u>6,102,000</u>	<u>1,408,000</u>	<u>4,880,000</u>
A03301 Gas			2,400,000	150,000	1,920,000
A03303 Electricity			<u>3,700,000</u>	<u>1,258,000</u>	<u>2,960,000</u>
001 Electricity			3,700,000	1,258,000	2,960,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,100,000</u>	<u>14,091,000</u>	<u>16,400,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,164,000</u>	<u>3,500,000</u>
001 Travelling Allowance			2,200,000	2,164,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,600,000</u>	<u>11,149,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,600,000	11,149,000	12,000,000
A03825 Travelling allowance			3,300,000	778,000	900,000
A039 TOTAL GENERAL			<u>2,344,000</u>	<u>5,644,000</u>	<u>13,315,000</u>
A03901 Stationery			<u>800,000</u>	<u>2,556,000</u>	<u>3,000,000</u>
001 Stationery			800,000	2,556,000	3,000,000
A03902 Printing and Publication			<u>220,000</u>	<u>955,000</u>	<u>5,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
001 Printing and publication			220,000	955,000	5,000,000
A03905 Newspapers Periodicals and Books			220,000	103,000	232,000
A03906 Uniforms and Protective Clothing			4,000		83,000
A03970 Others			<u>1,100,000</u>	<u>2,030,000</u>	<u>5,000,000</u>
001 Others			1,100,000	2,030,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>382,000</u>	<u>2,070,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>382,000</u>	<u>2,070,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	382,000	2,070,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,402,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,402,000</u>		<u>2,000</u>
A05214 Discretionary Grant			2,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>660,000</u>	<u>833,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>660,000</u>	<u>833,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>660,000</u>	<u>833,000</u>	<u>1,000</u>
001 Plant and Machinery			660,000	833,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,310,000</u>	<u>2,946,000</u>	<u>6,500,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>708,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,100,000</u>	<u>708,000</u>	<u>2,000,000</u>
001 Transport			1,100,000	708,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>1,282,000</u>	<u>2,500,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A13101 Machinery and Equipment			<u>660,000</u>	<u>1,282,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			660,000	1,282,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>956,000</u>	<u>2,000,000</u>
A13201 Furniture and Fixture			550,000	956,000	2,000,000
Special Assistants and Advisors			124,506,000	101,123,000	112,310,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8603	Director Finance Food Safety and Halal Food Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>518,000,000</u>	<u>453,000,000</u>	<u>518,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>518,000,000</u>	<u>453,000,000</u>	<u>518,000,000</u>
A05270	To Others		<u>518,000,000</u>	<u>453,000,000</u>	<u>518,000,000</u>
001	To Others		200,000,000	453,000,000	518,000,000
343	Establishment of 5 Food testing Laboratories		318,000,000		
Director Finance Food Safety and Halal Food Authority			518,000,000	453,000,000	518,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			49,337,000	49,099,000	68,473,000
A011 TOTAL PAY	61	64	22,467,000	26,171,000	34,590,000
A011-1 TOTAL PAY OF OFFICERS	27	30	15,989,000	18,283,000	24,841,000
A01101 Total Basic Pay Of Officer	27	30	15,842,000	18,002,000	24,456,000
C371 Chairman (Floating 20/21) (BPS-20)	1	1	1,491,000		2,124,000
M159 Member General (Floating 19/20) (BPS-20)	1	1	1,283,000		1,824,000
M242 Member (Engineering) (BPS-20)	1	1	1,323,000		1,884,000
M244 Member Administration (BPS-20)	1	1	1,575,000		2,232,000
M158 Member (Technical) (BPS-19)	1	1	1,015,000		1,440,000
M193 Member Inquiries (BPS-19)	1	1	1,067,000		1,524,000
M042 Member (BPS-18)	1	2	477,000		1,428,000
S038 Senior Engineer (BPS-18)	1	1	590,000		840,000
A099 Assistant Engineer (BPS-17)	1	1	382,000		552,000
A796 Assistant Director IT (BPS-17)					588,000
P138 Private Secretary To Chairman (BPS-17)	1	1	689,000		984,000
R032 Research Officer (BPS-17)	3	3	1,150,000		1,632,000
S166 Superintendent (BPS-17)					588,000
S297 Secretary Povincial Inspection Team (BPS-17)	1	1	381,000		540,000
A057 Assistant (BPS-16)	4	4	1,086,000		1,548,000
A141 Assistant Secretary (BPS-16)	1	1	491,000		696,000
A168 Auditor (BPS-16)	1	1	506,000		708,000
C082 Computer Operator (BPS-16)	4	4	969,000		1,380,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,367,000		1,944,000
A01102 Personal pay			71,000	230,000	335,000
A01105 Qualification Pay			76,000	51,000	50,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>6,478,000</u>	<u>7,888,000</u>	<u>9,749,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>6,476,000</u>	<u>7,874,000</u>	<u>9,720,000</u>
S035 Senior Clerk (BPS-14)	1	1	221,000		336,000
J013 Junior Clerk (BPS-11)	2	2	368,000		552,000
S136 Sub Engineer (BPS-11)	1	1	221,000		336,000
S023 Security Guard (BPS-07)	3	3	418,000		624,000
D112 Driver (BPS-06)	8	8	1,698,000		2,544,000
C004 Cameraman (BPS-04)	1	1	182,000		276,000
M002 Machine Operator (BPS-04)	1	1	265,000		396,000
C057 Chowkidar (BPS-03)	2	2	292,000		444,000
N005 Naib Qasid (BPS-03)	14	14	2,669,000		3,996,000
S162 Sweeper (BPS-03)	1	1	142,000		216,000
A01152 Personal pay			2,000	14,000	29,000
A012 TOTAL ALLOWANCES			<u>26,870,000</u>	<u>22,928,000</u>	<u>33,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,763,000</u>	<u>22,928,000</u>	<u>33,813,000</u>
A01201 Senior Post Allowance			42,000	40,000	43,000
A01202 House Rent Allowance			2,100,000	3,871,000	4,014,000
A01203 Conveyance Allowance			1,489,000	1,461,000	1,509,000
A01207 Washing Allowance			18,000	254,000	277,000
A01208 Dress Allowance			7,000	254,000	277,000
A0120D Integrated Allowance			80,000	153,000	166,000
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			1,076,000	1,003,000	1,070,000
A0121Q Audit and Accounts Allowance			70,000		
A0121T Adhoc Relief Allowance 2013			368,000	284,000	297,000
A0121U Special Inspection Team Allowance			4,885,000	4,809,000	5,096,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			57,000	36,000	38,000
A01228 Orderly Allowance			456,000	238,000	525,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A0122C Adhoc Relief Allowance - 2015			243,000	195,000	204,000
A0122M Adhoc Relief Allowance 2016			1,498,000		
A0122N Special Conveyance Allowance to Disabled Employees			3,000	33,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			1,995,000		
A01236 Deputation Allowance			66,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,757,000	3,711,000	4,514,000
A0123G Ad-hoc Relief Allowance-2018			2,088,000		
A0123P Ad-hoc Relief Allowance 2019			1,330,000		
A0123V Secretariat Performance Allowance			70,000		
A01241 Utility allowance for electricity			525,000	348,000	252,000
A01248 Judicial Allowance				9,000	
A0124F Adhoc Relief Allowance-2021			1,800,000		
A0124H Special Allowance-2021			140,000	1,435,000	1,463,000
A0124L Weather Allowance			100,000	72,000	73,000
A0124N Disparity Reduction Allowance 2022- 15%			3,346,000	1,987,000	2,020,000
A0124R Adhoc Relief Allowance 2022				2,576,000	2,705,000
A0124T Special Allowance - 2022				3,000	
A0124X Adhoc Relief Allowance 2023					9,037,000
A01250 Incentive Allowance			<u>65,000</u>	<u>17,000</u>	<u>7,000</u>
001 Incentive Allowance			65,000	17,000	7,000
A01270 Other			<u>68,000</u>	<u>120,000</u>	<u>126,000</u>
001 Others			68,000	120,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>70,000</u>
001 Medical Charges			105,000		70,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>5,243,000</u>	<u>6,280,000</u>	<u>9,768,000</u>
A032 TOTAL COMMUNICATIONS			<u>685,000</u>	<u>658,000</u>	<u>698,000</u>
A03201 Postage and Telegraph			15,000	8,000	45,000
A03202 Telephone and Trunk Call			660,000	650,000	650,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A03205 Courier and pilot service			10,000		3,000
A033 TOTAL UTILITIES			<u>1,651,000</u>	<u>1,393,000</u>	<u>2,471,000</u>
A03301 Gas			150,000	97,000	170,000
A03303 Electricity			<u>1,500,000</u>	<u>1,296,000</u>	<u>2,300,000</u>
001 Electricity			1,500,000	1,296,000	2,300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,771,000</u>	<u>3,079,000</u>	<u>5,051,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>771,000</u>	<u>1,200,000</u>
001 Travelling Allowance			550,000	771,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>2,273,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	2,273,000	3,200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>35,000</u>	<u>650,000</u>
001 Conveyance Charges			20,000	35,000	650,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>1,135,000</u>	<u>1,150,000</u>	<u>1,547,000</u>
A03901 Stationery			<u>165,000</u>	<u>630,000</u>	<u>800,000</u>
001 Stationery			165,000	630,000	800,000
A03902 Printing and Publication			<u>110,000</u>	<u>62,000</u>	<u>60,000</u>
001 Printing and publication			110,000	62,000	60,000
A03905 Newspapers Periodicals and Books			77,000	84,000	70,000
A03906 Uniforms and Protective Clothing			77,000	77,000	26,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>25,000</u>	<u>40,000</u>
001 Advertising and Publicity			100,000	25,000	40,000
A03917 Law Charges			440,000		50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
A03970	Others		<u>165,000</u>	<u>272,000</u>	<u>500,000</u>
001	Others		165,000	272,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>300,000</u>	<u>2,185,000</u>	<u>3,021,000</u>
A041	TOTAL PENSION				
			<u>300,000</u>	<u>2,185,000</u>	<u>3,021,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	2,185,000	3,021,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>900,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>900,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		600,000
A06	TOTAL TRANSFERS				
			<u>66,000</u>	<u>125,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>66,000</u>	<u>125,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts		<u>66,000</u>	<u>125,000</u>	<u>300,000</u>
001	Entertainment & Gifts		66,000	125,000	300,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>		<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>778,000</u>	<u>1,464,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>639,000</u>	<u>727,000</u>
A13001 Transport			<u>440,000</u>	<u>639,000</u>	<u>727,000</u>
001 Transport			440,000	639,000	727,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>75,000</u>	<u>407,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>75,000</u>	<u>407,000</u>
001 Machinery and Equipment			150,000	75,000	407,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>64,000</u>	<u>330,000</u>
A13201 Furniture and Fixture			55,000	64,000	330,000
Provincial Inspection Team			56,493,000	58,467,000	83,628,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
CL4024 Liabilities of EX-Methar Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,534,000</u>	<u>1,775,000</u>	<u>1,674,000</u>
A012 TOTAL ALLOWANCES			<u>3,534,000</u>	<u>1,775,000</u>	<u>1,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	
A0124L Weather Allowance			100,000	100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,434,000</u>	<u>1,675,000</u>	<u>1,674,000</u>
A01299 Others			<u>3,434,000</u>	<u>1,675,000</u>	<u>1,674,000</u>
001 Others			3,434,000	1,675,000	1,674,000
A03 TOTAL OPERATING EXPENSES			<u>3,890,000</u>	<u>3,890,000</u>	<u>4,278,000</u>
A039 TOTAL GENERAL			<u>3,890,000</u>	<u>3,890,000</u>	<u>4,278,000</u>
A03970 Others			<u>3,890,000</u>	<u>3,890,000</u>	<u>4,278,000</u>
001 Others			3,890,000	3,890,000	4,278,000
A06 TOTAL TRANSFERS			<u>31,000</u>		<u>27,000</u>
A061 TOTAL SCHOLARSHIP			<u>31,000</u>		<u>27,000</u>
A06101 Merit			<u>28,000</u>		<u>24,000</u>
001 Merit			28,000		24,000
A06102 Others			<u>3,000</u>		<u>3,000</u>
001 Others			3,000		3,000
Liabilities of EX-Methar Chitral			7,455,000	5,665,000	5,979,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DA4012	Liabilities of EX-Nawab Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
A06	TOTAL TRANSFERS		<u>5,500,000</u>	<u>12,744,000</u>	<u>13,743,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>5,500,000</u>	<u>12,744,000</u>	<u>13,743,000</u>
A06470	Others		<u>5,500,000</u>	<u>12,744,000</u>	<u>13,743,000</u>
001	Others		5,500,000	12,744,000	13,743,000
Liabilities of EX-Nawab Dir			5,600,000	12,744,000	13,743,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		<u>113,893,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>		<u>113,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		<u>113,893,000</u>
A01270	Other		<u>1,000</u>		<u>113,893,000</u>
086	L.S. for Pay increase		1,000		113,893,000
A03	TOTAL OPERATING EXPENSES		<u>750,000,000</u>		<u>240,000,000</u>
A039	TOTAL GENERAL		<u>750,000,000</u>		<u>240,000,000</u>
A03970	Others		<u>750,000,000</u>		<u>240,000,000</u>
037	L.S. at the disposal of F.D.		700,000,000		240,000,000
306	Lumpsum for Government of Khyber Pakhtunkhwa Strategic Communication Unit		50,000,000		
Lump Sum Allocation			750,001,000		353,893,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5789	KPK right to Public Services Commission				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
A03	TOTAL OPERATING EXPENSES		<u>106,000,000</u>	<u>65,924,000</u>	<u>107,000,000</u>
A039	TOTAL GENERAL		<u>106,000,000</u>	<u>65,924,000</u>	<u>107,000,000</u>
A03970	Others		<u>106,000,000</u>	<u>65,924,000</u>	<u>107,000,000</u>
001	Others		106,000,000	65,924,000	107,000,000
KPK right to Public Services Commission			106,100,000	65,924,000	107,000,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
A03	TOTAL OPERATING EXPENSES		<u>17,773,000</u>	<u>16,157,000</u>	<u>17,772,000</u>
A039	TOTAL GENERAL		<u>17,773,000</u>	<u>16,157,000</u>	<u>17,772,000</u>
A03913	Contribution & subscription		<u>17,773,000</u>	<u>16,157,000</u>	<u>17,772,000</u>
001	Contribution & subscription		17,773,000	16,157,000	17,772,000
Provincial Services Academy for Training			17,873,000	16,157,000	17,772,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,530,000</u>	<u>22,192,000</u>	<u>32,775,000</u>
A011 TOTAL PAY	22	22	<u>6,127,000</u>	<u>9,167,000</u>	<u>9,276,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,883,000</u>	<u>7,472,000</u>	<u>7,404,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,835,000</u>	<u>7,406,000</u>	<u>7,368,000</u>
A018 Additional Secretary (BPS-19)	1	1	924,000		1,452,000
D052 Deputy Secretary (BPS-18)	1	1	823,000		1,272,000
A513 Assistant Director (IT) (BPS-17)	1	1	669,000		1,056,000
S022 Section Officer (BPS-17)	2	2	735,000		1,068,000
S166 Superintendent (BPS-17)	1	1	418,000		624,000
A057 Assistant (BPS-16)	2	2	624,000		960,000
C082 Computer Operator (BPS-16)	1	1	214,000		312,000
P021 Personal Assistant (BPS-16)	1	1	214,000		312,000
S061 Senior Scale Stenographer (BPS-16)	1	1	214,000		312,000
A01102 Personal pay			2,000		
A01103 Special Pay			44,000	26,000	30,000
A01105 Qualification Pay			2,000	40,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,244,000</u>	<u>1,695,000</u>	<u>1,872,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,242,000</u>	<u>1,695,000</u>	<u>1,872,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	306,000		468,000
J013 Junior Clerk (BPS-11)	2	2	177,000		264,000
N005 Naib Qasid (BPS-03)	5	5	588,000		876,000
S162 Sweeper (BPS-03)	2	2	171,000		264,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>12,403,000</u>	<u>13,025,000</u>	<u>23,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,186,000</u>	<u>12,950,000</u>	<u>23,469,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01202	House Rent Allowance		574,000	1,512,000	1,556,000
A01203	Conveyance Allowance		648,000	667,000	838,000
A01207	Washing Allowance		3,000	64,000	78,000
A01208	Dress Allowance		3,000	64,000	78,000
A0120D	Integrated Allowance		27,000	38,000	47,000
A0120E	Housing Subsidy Allowance		177,000	98,000	176,000
A0120N	Special allowances @ 30% of basic pay for Secretar		212,000		
A01217	Medical Allowance		360,000	360,000	408,000
A0121T	Adhoc Relief Allowance 2013		115,000	77,000	75,000
A01224	Entertainment Allowance		7,000	6,000	3,000
A01226	Computer Allowance		19,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015		79,000	53,000	52,000
A0122M	Adhoc Relief Allowance 2016		457,000		
A0122Y	Ad-hoc Relief Allowance 2017		641,000		
A01236	Deputation Allowance			22,000	206,000
A01238	Charge allowance		20,000	48,000	54,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,027,000	4,335,000	3,942,000
A0123G	Ad-hoc Relief Allowance-2018		642,000		
A0123P	Ad-hoc Relief Allowance 2019		893,000	18,000	
A0123V	Secretariat Performance Allowance		2,678,000	3,680,000	10,907,000
A0124F	Adhoc Relief Allowance-2021		563,000	2,000	
A0124G	IT Professional Allowance			213,000	383,000
A0124H	Special Allowance-2021		30,000	345,000	349,000
A0124L	Weather Allowance		100,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		911,000	417,000	27,000
A0124R	Adhoc Relief Allowance 2022			886,000	971,000
A0124X	Adhoc Relief Allowance 2023				3,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>217,000</u>	<u>75,000</u>	<u>30,000</u>
A01271	Overtime Allowance		3,000		
A01273	Honoraria		<u>2,000</u>		
001	Honoraria		2,000		
A01274	Medical Charges		<u>210,000</u>	<u>75,000</u>	<u>30,000</u>
001	Medical Charges		210,000	75,000	30,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>75,000</u>	<u>99,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>99,000</u>	<u>188,000</u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		65,000	99,000	184,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>		<u>2,000</u>
A03805	Travelling Allowance		<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance		2,000		2,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>68,000</u>
A03901	Stationery				<u>66,000</u>
001	Stationery				66,000
A03906	Uniforms and Protective Clothing		2,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>381,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>381,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			381,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		2,000
Human Resources Development Wing			18,607,000	22,672,000	33,037,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>48,400,000</u>	<u>29,200,000</u>	<u>60,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>48,400,000</u>	<u>29,200,000</u>	<u>60,000,000</u>
A05270	To Others		<u>48,400,000</u>	<u>29,200,000</u>	<u>60,000,000</u>
001	To Others		48,400,000	29,200,000	60,000,000
Khyber Pakhtunkhwa Provincial Services Academy			48,500,000	29,200,000	60,000,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8261	Strengthening and Capacity Building of Flying Club Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>161,370,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>161,370,000</u>	
A05270	To Others			<u>161,370,000</u>	
001	To Others			161,370,000	
Strengthening and Capacity Building of Flying Club Peshawar				161,370,000	

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>920,860,000</u>	<u>772,305,000</u>	<u>1,127,702,000</u>
A011 TOTAL PAY	662	662	<u>285,316,000</u>	<u>351,008,000</u>	<u>410,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	250	250	<u>204,490,000</u>	<u>245,968,000</u>	<u>289,167,000</u>
A01101 Total Basic Pay Of Officer	250	250	<u>201,252,000</u>	<u>242,977,000</u>	<u>286,344,000</u>
C052 Chief Secretary (BPS-22)	1	1	2,425,000		3,444,000
D548 Director General (Protocol) (BPS-20)	1	1	1,260,000		1,788,000
S014 Secretary (BPS-20)	2	2	3,575,000		5,064,000
S247 Special Secretary (BPS-20)	2	2	3,008,000		4,272,000
S699 Secretary (Benvolent Fund Cell) (BPS-20)	1	1	1,437,000		2,040,000
A018 Additional Secretary (BPS-19)	4	4	5,132,000		7,272,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	1,327,000		1,884,000
A811 Additional Private Secretary (BPS-19)	4	4	4,455,000		6,312,000
A928 Additional Secretary/CSO (BPS-19)	1	1	1,283,000		1,824,000
D371 Director Protocol (BPS-19)	1	1	1,096,000		1,560,000
A166 Audit Officer (BPS-18)	1	1	1,001,000		1,416,000
D052 Deputy Secretary (BPS-18)	10	10	10,297,000		14,592,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	2,407,000		3,408,000
D401 Deputy Director - IT (BPS-18)	2	2	1,632,000		2,316,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	1,002,000		1,428,000
S533 Senior Private Secretary (BPS-18)	7	7	9,883,000		14,952,000
A513 Assistant Director (IT) (BPS-17)	4	4	2,953,000		4,188,000
L033 Librarian (BPS-17)	1	1	1,062,000		1,500,000
P075 Private Secretary (BPS-17)	29	29	27,645,000		39,180,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
P125 Private Secretary To Secretary (BPS-17)	6	6	2,832,000		4,020,000
P137 Protocol Officer (BPS-17)	3	3	2,277,000		3,384,000
S022 Section Officer (BPS-17)	39	39	30,427,000		43,116,000
S166 Superintendent (BPS-17)	28	28	21,668,000		30,708,000
A057 Assistant (BPS-16)	27	27	19,812,000		28,068,000
A077 Assistant Cypher Officer (BPS-16)	1	1	644,000		912,000
A185 Assistant Librarian (BPS-16)	1	1	623,000		876,000
C011 Care Taker (BPS-16)	1	1	216,000		312,000
C082 Computer Operator (BPS-16)	18	18	5,065,000		7,176,000
G062 Garrage Superintendent (BPS-16)	3	3	1,245,000		1,764,000
N017 Nurse (BPS-16)	1	1	521,000		744,000
P021 Personal Assistant (BPS-16)	30	30	22,635,000		32,076,000
S031 Senior Auditor (BPS-16)	1	1	687,000		972,000
S061 Senior Scale Stenographer (BPS-16)	15	15	9,154,000		12,972,000
U004 Urdu Stenographer (BPS-16)	1	1	566,000		804,000
A01102 Personal pay			962,000	977,000	560,000
A01103 Special Pay			1,559,000	1,672,000	1,482,000
A01105 Qualification Pay			684,000	316,000	756,000
A01106 Total Pay of contract officer			<u>2,000</u>		
A01150 Others			<u>31,000</u>	<u>26,000</u>	<u>25,000</u>
001 Others			31,000	26,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	412	412	<u>80,826,000</u>	<u>105,040,000</u>	<u>121,335,000</u>
A01151 Total Basic Pay Other Staff	<u>412</u>	<u>412</u>	<u>80,739,000</u>	<u>104,912,000</u>	<u>121,164,000</u>
T010 Technical Officer (BPS-15)	1	1	566,000		852,000
J024 Junior Scale Stenographer (BPS-14)	38	38	1,691,000		2,532,000
S035 Senior Clerk (BPS-14)	25	25	9,203,000		13,764,000
C112 Cypher Assistant (BPS-12)	3	3	1,091,000		1,632,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
E122 Engineering Supervisor (BPS-12)	1	1	365,000		540,000
M240 Montessori Teacher (BPS-12)	1	1	221,000		336,000
J013 Junior Clerk (BPS-11)	39	39	8,345,000		12,480,000
T012 Technician (BPS-11)	3	3	1,128,000		1,692,000
P022 Pesh Imam (BPS-09)	2	2	539,000		816,000
T019 Telephone Operator (BPS-09)	3	3	1,206,000		1,800,000
D482 Driver cum Supervisor (BPS-08)	21	21	6,726,000		10,056,000
T020 Telex Machine Operator (BPS-08)	3	3	996,000		1,500,000
T072 Tele Fax Operator (BPS-08)	1	1	369,000		552,000
L042 Lineman (BPS-07)	2	2	648,000		972,000
T019 Telephone Operator (BPS-07)	2	2	818,000		1,224,000
C095 Cook (BPS-06)	1	1	208,000		312,000
D112 Driver (BPS-06)	55	55	9,215,000		13,788,000
L042 Lineman (BPS-06)	3	3	747,000		1,116,000
M073 Motor Mechanic (BPS-06)	1	1	249,000		372,000
M131 M.T. Technician (BPS-06)	1	1	249,000		372,000
W001 Waiter (BPS-06)	2	2	280,000		420,000
W021 Wireman (BPS-06)	2	2	262,000		396,000
J019 Junior Mechanic (BPS-05)	1	1	249,000		372,000
B036 Boatman (BPS-04)	3	3	534,000		804,000
D006 Daftari (BPS-04)	62	62	9,188,000		13,740,000
E019 Electrician (BPS-04)	2	2	397,000		600,000
G026 Greaser (BPS-04)	1	1	199,000		300,000
H028 Head Mali (BPS-04)	2	2	557,000		840,000
H038 Head Sweeper (BPS-04)	3	3	754,000		1,128,000
K008 Khadim (BPS-04)	2	2	374,000		552,000
Q004 Qasid (BPS-04)	6	6	1,713,000		2,568,000
A171 Aya (BPS-03)	2	2	188,000		276,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
B013 Bearer	(BPS-03)	3	3	601,000	900,000
B019 Beldar	(BPS-03)	2	2	294,000	444,000
C057 Chowkidar	(BPS-03)	19	19	3,211,000	5,124,000
C065 Cleaner	(BPS-03)	2	2	504,000	756,000
C095 Cook	(BPS-03)	1	1	201,000	312,000
D058 Despatch Rider	(BPS-03)	1	1	201,000	300,000
F001 Farash	(BPS-03)	5	5	1,299,000	1,944,000
G006 Gate Messenger	(BPS-03)	6	6	1,110,000	1,656,000
M010 Mali	(BPS-03)	8	8	1,392,000	2,088,000
N005 Naib Qasid	(BPS-03)	58	58	9,151,000	13,692,000
S162 Sweeper	(BPS-03)	11	11	2,993,000	4,476,000
W012 Water Carrier	(BPS-03)	2	2	507,000	768,000
A01152 Personal pay				48,000	92,000
A01153 Special Pay				27,000	32,000
A01155 Qualification Pay				12,000	4,000
A012	TOTAL ALLOWANCES			<u>635,544,000</u>	<u>421,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>500,147,000</u>	<u>412,314,000</u>
A01201 Senior Post Allowance				154,000	187,000
A01202 House Rent Allowance				34,484,000	40,549,000
A01203 Conveyance Allowance				33,306,000	22,112,000
A01206 Local Compensatory Allowance					65,000
A01207 Washing Allowance				226,000	2,936,000
A01208 Dress Allowance				95,000	2,900,000
A0120D Integrated Allowance				641,000	1,739,000
A0120E Housing Subsidy Allowance				6,720,000	6,286,000
A0120G Field Allowance				11,000	
A0120K Special Judicial Allowance				93,000	
A0120N Special allowances @ 30% of basic pay for Secretar				28,350,000	29,000
A0120Q Fixed Daily Allowance				259,000	
A0120R Prison Allowance				121,000	

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A0120X	Adhoc Allowance - 2010		2,000		
A01216	Qualification Allowance		11,000	40,000	
A01217	Medical Allowance		17,477,000	13,136,000	14,200,000
A0121A	Ad - hoc Allowance - 2011		2,000		
A0121B	Health Professional Allowance		76,000		
A0121M	Adhoc Relief Allowance - 2012		2,000		
A0121Q	Audit and Accounts Allowance		133,000	295,000	220,000
A0121T	Adhoc Relief Allowance 2013		4,620,000	3,513,000	3,640,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment Allowance		196,000	163,000	244,000
A01226	Computer Allowance		326,000	244,000	375,000
A01227	Project allowance		32,000		
A01228	Orderly Allowance		1,575,000	2,143,000	6,082,000
A0122C	Adhoc Relief Allowance - 2015		3,255,000	2,412,000	2,537,000
A0122M	Adhoc Relief Allowance 2016		22,295,000	116,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		263,000	279,000	617,000
A0122Y	Ad-hoc Relief Allowance 2017		30,695,000	133,000	6,000
A01233	Unattractive Area Allowance		<u>16,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		16,000	2,000	2,000
A01235	Secretariat allowance		900,000	794,000	929,000
A01236	Deputation Allowance		347,000	290,000	204,000
A01238	Charge allowance		2,000	90,000	84,000
A01239	Special allowance		<u>473,000</u>	<u>115,000</u>	<u>20,000</u>
001	Special Allowance		473,000	115,000	20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		43,575,000	65,717,000	120,135,000
A0123G	Ad-hoc Relief Allowance-2018		32,270,000	132,000	6,000
A0123L	Scheduled Post Allowance for Police Officers		10,000		
A0123P	Ad-hoc Relief Allowance 2019		20,133,000	84,000	
A0123V	Secretariat Performance Allowance		128,205,000	161,507,000	301,853,000
A01241	Utility allowance for electricity		2,431,000	2,316,000	3,850,000
A01247	NAB Allowance		3,105,000		
A01248	Judicial Allowance		19,000		
A0124C	Disparity Reduction Allowance			11,000	155,000
A0124F	Adhoc Relief Allowance-2021		27,512,000	209,000	138,000
A0124G	IT Professional Allowance		2,200,000	2,262,000	2,409,000
A0124H	Special Allowance-2021		6,472,000	18,719,000	9,129,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A0124L Weather Allowance			100,000	800,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%			42,102,000	25,202,000	1,371,000
A0124R Adhoc Relief Allowance 2022				33,974,000	37,065,000
A0124T Special Allowance - 2022				32,000	
A0124X Adhoc Relief Allowance 2023					121,055,000
A01250 Incentive Allowance			<u>675,000</u>	<u>543,000</u>	<u>859,000</u>
001 Incentive Allowance			675,000	543,000	859,000
A01253 Science Teaching Allowance			3,000		
A01260 Ration Allowance			2,000		
A01261 Constabulary Allowance for Police Personnel			2,000		
A01264 Technical Allowance			63,000	65,000	57,000
A01270 Other			<u>4,108,000</u>	<u>202,000</u>	<u>217,000</u>
001 Others			4,108,000	202,000	217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,397,000</u>	<u>8,983,000</u>	<u>10,211,000</u>
A01271 Overtime Allowance			1,785,000	1,869,000	1,951,000
A01273 Honoraria			<u>130,887,000</u>	<u>1,861,000</u>	
001 Honoraria			130,887,000	1,861,000	
A01274 Medical Charges			<u>2,190,000</u>	<u>3,188,000</u>	<u>6,205,000</u>
001 Medical Charges			2,190,000	3,188,000	6,205,000
A01276 Outfit allowance			10,000		
A01278 Leave Salary			<u>525,000</u>	<u>2,065,000</u>	<u>2,055,000</u>
001 Leave Salary			525,000	2,065,000	2,055,000
A03 TOTAL OPERATING EXPENSES			<u>256,178,000</u>	<u>291,607,000</u>	<u>335,555,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,470,000</u>	<u>11,593,000</u>	<u>10,093,000</u>
A03201 Postage and Telegraph			330,000	500,000	220,000
A03202 Telephone and Trunk Call			6,600,000	5,543,000	5,300,000
A03205 Courier and pilot service			220,000	15,000	73,000
A03270 Others			<u>1,320,000</u>	<u>5,535,000</u>	<u>4,500,000</u>
001 Mobile Connectivity			1,320,000	5,535,000	4,500,000
A033 TOTAL UTILITIES			<u>88,502,000</u>	<u>85,563,000</u>	<u>151,001,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A03301	Gas		9,000,000	4,312,000	10,000,000
A03303	Electricity		<u>75,000,000</u>	<u>72,677,000</u>	<u>132,000,000</u>
001	Electricity		75,000,000	72,677,000	132,000,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A03305	POL fore Generator		4,500,000	8,574,000	9,000,000
A034	TOTAL OCCUPANCY COSTS		<u>275,000</u>	<u>527,000</u>	<u>800,000</u>
A03401	Charges		275,000	519,000	800,000
A03403	Rent for Residential Building			8,000	
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		<u>1,000</u>
A03603	Registration		2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,075,000</u>	<u>93,266,000</u>	<u>59,943,000</u>
A03805	Travelling Allowance		<u>16,500,000</u>	<u>39,867,000</u>	<u>17,000,000</u>
001	Travelling Allowance		16,500,000	39,867,000	17,000,000
A03806	Transportation of Goods		<u>165,000</u>		<u>550,000</u>
001	Transportation of Goods		165,000		550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>26,000,000</u>	<u>49,502,000</u>	<u>37,364,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		26,000,000	49,502,000	37,364,000
A03808	Conveyance Charges		<u>600,000</u>	<u>3,135,000</u>	<u>3,200,000</u>
001	Conveyance Charges		600,000	3,135,000	3,200,000
A03809	CNG Charges (Govt)		410,000		329,000
A03820	Others		<u>4,400,000</u>	<u>762,000</u>	<u>1,500,000</u>
001	Others		4,400,000	762,000	1,500,000
A039	TOTAL GENERAL		<u>110,854,000</u>	<u>100,658,000</u>	<u>113,717,000</u>
A03901	Stationery		<u>6,050,000</u>	<u>9,886,000</u>	<u>36,000,000</u>
001	Stationery		6,050,000	9,886,000	36,000,000
A03902	Printing and Publication		<u>1,430,000</u>	<u>3,979,000</u>	<u>2,917,000</u>
001	Printing and publication		1,430,000	3,979,000	2,917,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000		1,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A03905	Newspapers Periodicals and Books		385,000	186,000	300,000
A03906	Uniforms and Protective Clothing		850,000	231,000	849,000
A03907	Advertising & Publicity		<u>1,045,000</u>	<u>334,000</u>	<u>696,000</u>
001	Advertising and Publicity		1,045,000	334,000	696,000
A03914	Secret service expenditure		<u>4,400,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Secret Service Charges		4,400,000	4,000,000	4,000,000
A03917	Law Charges		440,000	309,000	600,000
A03918	Exhibitions Fairs and Other National Celebrations		1,100,000	812,000	2,600,000
A03919	Payments to Other for Service Rendered		<u>12,100,000</u>	<u>13,985,000</u>	<u>10,000,000</u>
001	Payments to Others for Service Rendered		12,100,000	13,985,000	10,000,000
A03936	Foreign/Inland Training Course Fee		71,500,000	40,481,000	31,803,000
A03938	Insurance of Aircrafts and Pilots		2,000		1,000
A03970	Others		<u>11,550,000</u>	<u>26,455,000</u>	<u>23,950,000</u>
001	Others		11,550,000	26,455,000	23,950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>19,853,000</u>	<u>19,817,000</u>	<u>16,693,000</u>
A041	TOTAL PENSION		<u>19,853,000</u>	<u>19,817,000</u>	<u>16,693,000</u>
A04102	Commutated value of pension		2,000		1,000
A04106	Reimbursement of medical charges to pensioners		851,000	723,000	2,057,000
A04114	Superannuation Encashment of L.P.R		19,000,000	19,094,000	14,635,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,500,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,500,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,500,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		4,500,000	2,400,000	1,000
A06	TOTAL TRANSFERS		<u>7,152,000</u>	<u>11,982,000</u>	<u>18,865,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>7,152,000</u>	<u>11,982,000</u>	<u>18,865,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A06301	Entertainments & Gifts		<u>7,152,000</u>	<u>11,982,000</u>	<u>18,865,000</u>
001	Entertainment & Gifts		7,152,000	11,982,000	18,865,000
A09	TOTAL PHYSICAL ASSETS		<u>2,202,000</u>	<u>9,860,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		<u>1,000</u>
A09501	Transport		<u>2,000</u>		<u>1,000</u>
001	Transport		2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>550,000</u>	<u>5,219,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>550,000</u>	<u>5,219,000</u>	<u>1,000</u>
001	Plant and Machinery		550,000	5,219,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,650,000</u>	<u>4,641,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,650,000</u>	<u>4,641,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,650,000	4,641,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,772,000</u>	<u>24,555,000</u>	<u>25,647,000</u>
A130	TOTAL TRANSPORT		<u>12,100,000</u>	<u>16,474,000</u>	<u>9,000,000</u>
A13001	Transport		<u>12,100,000</u>	<u>16,474,000</u>	<u>9,000,000</u>
001	Transport		12,100,000	16,474,000	9,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>792,000</u>	<u>4,302,000</u>	<u>11,900,000</u>
A13101	Machinery and Equipment		<u>792,000</u>	<u>4,302,000</u>	<u>11,900,000</u>
001	Machinery and Equipment		792,000	4,302,000	11,900,000
A132	TOTAL FURNITURE AND FIXTURE		<u>880,000</u>	<u>3,779,000</u>	<u>4,747,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A13201 Furniture and Fixture			880,000	3,779,000	4,747,000
Establishment and Admn: Department			1,224,517,000	1,132,526,000	1,524,466,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,035,000</u>	<u>173,832,000</u>	<u>263,064,000</u>
A011 TOTAL PAY	267	305	<u>56,041,000</u>	<u>82,247,000</u>	<u>103,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,886,000</u>	<u>9,324,000</u>	<u>8,364,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,884,000</u>	<u>9,324,000</u>	<u>8,364,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	651,000		924,000
C081 Comptroller (BPS-17)	1	1	651,000		924,000
E037 Estate Officer (BPS-17)	1	1	782,000		1,116,000
P137 Protocol Officer (BPS-17)	1	1	651,000		924,000
A057 Assistant (BPS-16)	2	2	802,000		1,140,000
A103 Assistant Estate Officer (BPS-16)	1	1	506,000		720,000
C011 Care Taker (BPS-16)	4	4	1,264,000		1,788,000
C082 Computer Operator (BPS-16)	2	2	577,000		828,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	254	292	<u>50,155,000</u>	<u>72,923,000</u>	<u>95,494,000</u>
A01151 Total Basic Pay Other Staff	254	292	<u>50,107,000</u>	<u>72,786,000</u>	<u>95,280,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	949,000		1,416,000
J172 Junior Caretaker (BPS-14)		4			1,896,000
S035 Senior Clerk (BPS-14)	1	1	286,000		432,000
C011 Care Taker (BPS-12)	4	4	775,000		1,272,000
C615 Chef (BPS-12)		3			924,000
J013 Junior Clerk (BPS-11)	3	3	670,000		1,008,000
S152 Supervisor (BPS-11)		6			2,016,000
H065 House Keeper (BPS-10)	2	2	419,000		624,000
P022 Pesh Imam (BPS-10)	1	1	267,000		396,000
S987 Senior Waiter (BPS-09)		10			5,256,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
S988 Senior Bearer (BPS-09)		10			5,256,000
S989 Senior/Head Cook (BPS-09)		5			2,628,000
T019 Telephone Operator (BPS-09)	1	1	350,000		528,000
A006 Accounts Clerk (BPS-08)	1	1	224,000		336,000
E019 Electrician (BPS-08)	2	2	464,000		696,000
T019 Telephone Operator (BPS-08)	3	3	662,000		996,000
E019 Electrician (BPS-07)	2	2	276,000		420,000
F032 Foot Constable (BPS-07)	1	1	210,000		312,000
H018 Head Cook (BPS-07)	6	6	1,147,000		1,716,000
K008 Khadim (BPS-07)	1	1	186,000		288,000
P022 Pesh Imam (BPS-07)	2	2	523,000		792,000
R014 Receptionist (BPS-07)	8	8	1,515,000		2,268,000
T019 Telephone Operator (BPS-07)	5	5	1,323,000		1,980,000
B013 Bearer (BPS-06)	14	14	2,865,000		4,548,000
C095 Cook (BPS-06)	17	17	3,614,000		5,520,000
D112 Driver (BPS-06)	8	8	1,235,000		1,848,000
H007 Head Bearer (BPS-06)	1	1	281,000		420,000
M062 Misalchi (BPS-06)	3	3	594,000		888,000
P047 Plumber (BPS-06)	1	1	199,000		300,000
W001 Waiter (BPS-06)	30	30	5,811,000		8,700,000
T018 Telephone Attendant (BPS-05)	9	9	3,195,000		4,788,000
B128 Billiard Coach (BPS-04)	1	1	100,000		156,000
C099 Cooli (BPS-04)	1	1	163,000		240,000
G071 Gym Coach (BPS-04)	1	1	166,000		252,000
H018 Head Cook (BPS-04)	1	1	214,000		324,000
H087 Helper/Sr.Cook (BPS-04)	1	1	161,000		240,000
L163 Lawn Tennis Coach (BPS-04)	1	1	100,000		156,000
M010 Mali (BPS-04)	5	5	871,000		1,332,000

NC21002 (002)
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		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
T008	Tandoorchi	(BPS-04)	1	1	124,000	192,000	
T018	Telephone Attendant	(BPS-04)	3	3	1,062,000	2,016,000	
W001	Waiter	(BPS-04)	2	2	385,000	648,000	
B013	Bearer	(BPS-03)	11	11	1,365,000	2,124,000	
C057	Chowkidar	(BPS-03)	16	16	4,127,000	6,408,000	
D060	Dhobi	(BPS-03)	4	4	628,000	948,000	
D076	Dishwasher	(BPS-03)	6	6	960,000	1,584,000	
D203	Dishwasher/Masalchi	(BPS-03)	1	1	138,000	204,000	
F001	Farash	(BPS-03)	7	7	1,097,000	1,920,000	
H086	Helper/Dishwasher	(BPS-03)	3	3	569,000	852,000	
H277	Helper to Tandoorchi	(BPS-03)	1	1	160,000	240,000	
K008	Khadim	(BPS-03)	1	1	120,000	180,000	
K014	Kitchen Helper Masalchi	(BPS-03)	6	6	931,000	1,488,000	
M010	Mali	(BPS-03)	22	22	3,222,000	5,220,000	
N005	Naib Qasid	(BPS-03)	2	2	296,000	444,000	
P104	Pump Operator	(BPS-03)	1	1	160,000	240,000	
S162	Sweeper	(BPS-03)	26	26	4,764,000	7,128,000	
W052	Window Cleaner	(BPS-03)	1	1	184,000	276,000	
A01152	Personal pay				48,000	137,000	214,000
A012	TOTAL ALLOWANCES				<u>86,994,000</u>	<u>91,585,000</u>	<u>159,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,788,000</u>	<u>90,252,000</u>	<u>158,472,000</u>
A01202	House Rent Allowance				6,300,000	11,113,000	11,230,000
A01203	Conveyance Allowance				6,300,000	6,057,000	6,292,000
A01207	Washing Allowance				158,000	2,176,000	2,274,000
A01208	Dress Allowance				158,000	2,173,000	2,270,000
A0120D	Integrated Allowance				15,000	1,296,000	1,355,000
A0120E	Housing Subsidy Allowance				854,000	354,000	372,000
A0120N	Special allowances @ 30% of basic pay for Secretar				315,000		

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A01216	Qualification Allowance			8,000	
A01217	Medical Allowance		4,410,000	4,450,000	4,653,000
A0121T	Adhoc Relief Allowance 2013		962,000	943,000	956,000
A01226	Computer Allowance		38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015		788,000	655,000	664,000
A0122M	Adhoc Relief Allowance 2016		4,410,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	100,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017		6,300,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		638,000	391,000	
A0123G	Ad-hoc Relief Allowance-2018		5,828,000		
A0123P	Ad-hoc Relief Allowance 2019		5,460,000		
A0123V	Secretariat Performance Allowance		28,875,000	40,870,000	87,114,000
A0124C	Disparity Reduction Allowance			3,000	
A0124F	Adhoc Relief Allowance-2021		5,200,000	23,000	
A0124H	Special Allowance-2021		95,000	2,729,000	2,363,000
A0124L	Weather Allowance		100,000	595,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,377,000	8,046,000	
A0124R	Adhoc Relief Allowance 2022			8,125,000	8,366,000
A0124X	Adhoc Relief Allowance 2023				29,591,000
A01264	Technical Allowance		137,000	109,000	107,000
A01270	Other		<u>32,000</u>		
001	Others		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,206,000</u>	<u>1,333,000</u>	<u>734,000</u>
A01271	Overtime Allowance		174,000	186,000	170,000
A01273	Honoraria		<u>2,000</u>	<u>823,000</u>	
001	Honoraria		2,000	823,000	
A01274	Medical Charges		<u>264,000</u>	<u>324,000</u>	<u>564,000</u>
001	Medical Charges		264,000	324,000	564,000
A01278	Leave Salary		<u>766,000</u>		
001	Leave Salary		766,000		
A03	TOTAL OPERATING EXPENSES		<u>43,467,000</u>	<u>56,710,000</u>	<u>83,483,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A032	TOTAL COMMUNICATIONS		<u>1,692,000</u>	<u>1,434,000</u>	<u>1,200,000</u>
A03201	Postage and Telegraph		42,000	42,000	100,000
A03202	Telephone and Trunk Call		1,650,000	1,392,000	1,100,000
A033	TOTAL UTILITIES		<u>36,202,000</u>	<u>39,906,000</u>	<u>61,800,000</u>
A03301	Gas		13,000,000	8,227,000	25,000,000
A03302	Water		700,000	1,091,000	1,100,000
A03303	Electricity		<u>22,500,000</u>	<u>30,588,000</u>	<u>35,700,000</u>
001	Electricity		22,500,000	30,588,000	35,700,000
A03304	Hot and Cold Weather Charges		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,313,000</u>	<u>1,390,000</u>	<u>2,850,000</u>
A03805	Travelling Allowance		<u>363,000</u>	<u>28,000</u>	<u>350,000</u>
001	Travelling Allowance		363,000	28,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,950,000</u>	<u>1,362,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,950,000	1,362,000	2,500,000
A039	TOTAL GENERAL		<u>3,260,000</u>	<u>13,980,000</u>	<u>17,633,000</u>
A03901	Stationery		<u>726,000</u>	<u>3,362,000</u>	<u>4,000,000</u>
001	Stationery		726,000	3,362,000	4,000,000
A03902	Printing and Publication		<u>110,000</u>	<u>236,000</u>	<u>1,300,000</u>
001	Printing and publication		110,000	236,000	1,300,000
A03906	Uniforms and Protective Clothing		2,000		1,000,000
A03918	Exhibitions Fairs and Other National Celebrations		2,000	1,056,000	1,333,000
A03970	Others		<u>2,420,000</u>	<u>9,326,000</u>	<u>10,000,000</u>
001	Others		2,420,000	9,326,000	10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>4,545,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>4,545,000</u>	<u>1,001,000</u>
A04102	Commutated value of pension			2,338,000	1,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A04114	Superannuation Encashment of L.P.R		3,000,000	2,207,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,320,000</u>	<u>4,861,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>660,000</u>	<u>3,401,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>660,000</u>	<u>3,401,000</u>	<u>1,000</u>
001	Plant and Machinery		660,000	3,401,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>660,000</u>	<u>1,460,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>660,000</u>	<u>1,460,000</u>	<u>1,000</u>
001	Furniture & Fixture		660,000	1,460,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,760,000</u>	<u>7,536,000</u>	<u>11,400,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>811,000</u>	<u>1,400,000</u>
A13001	Transport		<u>330,000</u>	<u>811,000</u>	<u>1,400,000</u>
001	Transport		330,000	811,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>3,378,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment		<u>330,000</u>	<u>3,378,000</u>	<u>4,000,000</u>
001	Machinery and Equipment		330,000	3,378,000	4,000,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,100,000</u>	<u>3,347,000</u>	<u>6,000,000</u>
A13201	Furniture and Fixture		1,100,000	3,347,000	6,000,000
Estate Office Administration Departement			194,082,000	247,484,000	358,951,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>263,567,000</u>	<u>279,129,000</u>	<u>360,483,000</u>
A011 TOTAL PAY	305	305	<u>133,434,000</u>	<u>162,292,000</u>	<u>192,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	134	<u>98,789,000</u>	<u>114,066,000</u>	<u>140,547,000</u>
A01101 Total Basic Pay Of Officer	<u>134</u>	<u>134</u>	<u>98,477,000</u>	<u>113,429,000</u>	<u>139,788,000</u>
C026 Chairman (BPS-21)	1	1	3,812,000		5,508,000
M042 Member (BPS-20)	11	11	34,100,000		48,324,000
S014 Secretary (BPS-20)	1	1	1,293,000		1,836,000
D063 Director (BPS-19)	2	2	2,073,000		3,048,000
D628 Director(Curriculum & Research) (BPS-19)	1	1	744,000		1,056,000
S502 Senior Psychiatrist (BPS-19)	1	1	1,329,000		1,992,000
D028 Deputy Director (BPS-18)	2	2	2,056,000		2,916,000
D033 Deputy Director Administration (BPS-18)	1	1	907,000		1,284,000
D401 Deputy Director - IT (BPS-18)	1	1	791,000		1,236,000
D626 Deputy Director (Exam) (BPS-18)	1	1	500,000		708,000
D627 Deputy Director (Curriculum & Research) (BPS-18)	2	2	997,000		1,416,000
L025 Law Officer (BPS-18)	1	1	500,000		708,000
P096 Psychologist (BPS-18)	1	1	677,000		960,000
A007 Accounts Officer (BPS-17)	1	1	892,000		1,272,000
A079 Assistant Director (BPS-17)	4	4	2,993,000		4,236,000
A132 Assistant Psychologist (BPS-17)	1	1	434,000		624,000
A509 Assistant Director Ministe (BPS-17)	1	1	703,000		996,000
A513 Assistant Director (IT) (BPS-17)	3	3	1,511,000		2,280,000
A797 Assistant Director (Curriculum & Research) (BPS-17)	2	2	776,000		1,212,000
C094 Controller Of Examination (BPS-17)	2	2	1,367,000		1,728,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
L025 Law Officer (BPS-17)	2	2	776,000		1,212,000
L033 Librarian (BPS-17)	1	1	974,000		1,380,000
M167 Manager Operation (BPS-17)	1	1	406,000		576,000
P075 Private Secretary (BPS-17)	13	13	9,057,000		12,852,000
R022 Registrar (BPS-17)	1	1	514,000		732,000
S166 Superintendent (BPS-17)	13	13	7,902,000		10,884,000
A057 Assistant (BPS-16)	30	30	11,378,000		16,128,000
A470 Assistant Network Administrator (BPS-16)	1	1	258,000		372,000
A654 Assistant Manager (BPS-16)	2	2	510,000		720,000
A723 Assistant Web Developer (BPS-16)	1	1	258,000		372,000
C082 Computer Operator (BPS-16)	24	24	6,210,000		8,700,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,433,000		2,028,000
S107 Statistical Investigator (BPS-16)	1	1	346,000		492,000
A01102 Personal pay			182,000	585,000	705,000
A01103 Special Pay				14,000	14,000
A01105 Qualification Pay			130,000	38,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	171	171	34,645,000	48,226,000	51,876,000
A01151 Total Basic Pay Other Staff	171	171	34,645,000	48,226,000	51,876,000
J024 Junior Scale Stenographer (BPS-14)	14	14	2,979,000		4,464,000
P402 Printing Assistant (BPS-14)	1	1	171,000		264,000
S035 Senior Clerk (BPS-14)	10	10	3,228,000		4,836,000
J013 Junior Clerk (BPS-11)	32	32	7,705,000		11,532,000
T054 Typist (BPS-07)	1	1	201,000		300,000
D112 Driver (BPS-06)	25	25	4,970,000		7,440,000
D006 Daftari (BPS-04)	4	4	800,000		1,200,000
E019 Electrician (BPS-04)	1	1	142,000		216,000
B006 Behishti (BPS-03)	1	1	149,000		228,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
C057 Chowkidar (BPS-03)	12	12	2,171,000		3,252,000
M010 Mali (BPS-03)	1	1	155,000		228,000
N005 Naib Qasid (BPS-03)	57	57	10,201,000		15,264,000
O067 Office Boy (BPS-03)	2	2	249,000		372,000
R331 Residence Orderly/Naib Qasid (BPS-03)	2	2	384,000		576,000
S162 Sweeper (BPS-03)	6	6	888,000		1,332,000
T123 Telephone Exchange Operator (BPS-03)	2	2	252,000		372,000
A012 TOTAL ALLOWANCES			<u>130,133,000</u>	<u>116,837,000</u>	<u>168,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>128,761,000</u>	<u>115,914,000</u>	<u>164,897,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			23,100,000	36,274,000	36,244,000
A01203 Conveyance Allowance			10,166,000	9,674,000	10,085,000
A01207 Washing Allowance			69,000	1,205,000	1,275,000
A01208 Dress Allowance			35,000	1,196,000	1,265,000
A0120D Integrated Allowance			312,000	717,000	759,000
A0120E Housing Subsidy Allowance			3,323,000	2,275,000	2,010,000
A0120P Adhoc Relief 2009			3,000		
A0120W Public Service Commission Allowance			2,000		
A0120X Adhoc Allowance - 2010			23,000		
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			5,307,000	5,151,000	5,380,000
A0121A Ad - hoc Allowance - 2011			6,000		
A0121M Adhoc Relief Allowance - 2012			9,000		
A0121T Adhoc Relief Allowance 2013			1,558,000	1,250,000	1,257,000
A0121Z Adhoc Relief Allowance-2014			4,000		
A01224 Entertainment Allowance			20,000	7,000	8,000
A01226 Computer Allowance			586,000	423,000	465,000
A01228 Orderly Allowance			177,000	168,000	315,000
A0122C Adhoc Relief Allowance - 2015			1,006,000	834,000	872,000
A0122M Adhoc Relief Allowance 2016			6,348,000	8,000	
A0122N Special Conveyance Allowance to Disbaled Employees			105,000	174,000	453,000
A0122Y Ad-hoc Relief Allowance 2017			8,797,000	15,000	

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01233 Unattractive Area Allowance				<u>1,000</u>	
001 Unattractive Area Allowance				1,000	
A01238 Charge allowance			179,000		
A01239 Special allowance			<u>17,623,000</u>	<u>17,098,000</u>	<u>19,002,000</u>
001 Special Allowance			17,623,000	17,098,000	19,002,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,307,000	2,915,000	3,061,000
A0123G Ad-hoc Relief Allowance-2018			8,794,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			6,930,000	14,000	
A0123V Secretariat Performance Allowance			45,000		
A01241 Utility allowance for electricity			1,876,000	2,015,000	1,899,000
A0124F Adhoc Relief Allowance-2021			7,800,000	14,000	
A0124G IT Professional Allowance			1,553,000	1,554,000	1,631,000
A0124H Special Allowance-2021			1,450,000	8,290,000	8,770,000
A0124L Weather Allowance			100,000	321,000	503,000
A0124N Disparity Reduction Allowance 2022- 15%			19,965,000	11,731,000	12,262,000
A0124R Adhoc Relief Allowance 2022				12,415,000	12,970,000
A0124X Adhoc Relief Allowance 2023					44,241,000
A01250 Incentive Allowance			<u>7,000</u>	<u>56,000</u>	<u>59,000</u>
001 Incentive Allowance			7,000	56,000	59,000
A01270 Other			<u>158,000</u>	<u>90,000</u>	<u>95,000</u>
001 Others			158,000	90,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,372,000</u>	<u>923,000</u>	<u>3,163,000</u>
A01271 Overtime Allowance			530,000	600,000	630,000
A01274 Medical Charges			<u>840,000</u>	<u>240,000</u>	<u>1,283,000</u>
001 Medical Charges			840,000	240,000	1,283,000
A01278 Leave Salary			<u>2,000</u>	<u>83,000</u>	<u>1,250,000</u>
001 Leave Salary			2,000	83,000	1,250,000
A03 TOTAL OPERATING EXPENSES			<u>66,471,000</u>	<u>115,565,000</u>	<u>69,680,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,300,000</u>	<u>5,682,000</u>	<u>5,100,000</u>
A03201 Postage and Telegraph			1,000,000	2,000,000	1,500,000
A03202 Telephone and Trunk Call			3,300,000	3,682,000	3,600,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A033 TOTAL UTILITIES			<u>8,252,000</u>	<u>9,718,000</u>	<u>11,967,000</u>
A03301 Gas			250,000	225,000	325,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>8,000,000</u>	<u>9,493,000</u>	<u>11,640,000</u>
001 Electricity			8,000,000	9,493,000	11,640,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,468,000</u>	<u>30,108,000</u>	<u>18,141,000</u>
A03805 Travelling Allowance			<u>12,000,000</u>	<u>18,152,000</u>	<u>8,000,000</u>
001 Travelling Allowance			12,000,000	18,152,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,200,000</u>	<u>11,758,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,200,000	11,758,000	10,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>198,000</u>	<u>140,000</u>
001 Conveyance Charges			200,000	198,000	140,000
A03809 CNG Charges (Govt)			68,000		1,000
A039 TOTAL GENERAL			<u>35,450,000</u>	<u>70,057,000</u>	<u>34,471,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>6,851,000</u>	<u>4,500,000</u>
001 Stationery			2,500,000	6,851,000	4,500,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,593,000</u>	<u>600,000</u>
001 Printing and publication			1,500,000	1,593,000	600,000
A03905 Newspapers Periodicals and Books			250,000	250,000	220,000
A03906 Uniforms and Protective Clothing			50,000		1,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>3,307,000</u>	<u>1,600,000</u>
001 Advertising and Publicity			2,000,000	3,307,000	1,600,000
A03919 Payments to Other for Service Rendered			<u>27,500,000</u>	<u>49,267,000</u>	<u>25,750,000</u>
001 Payments to Others for Service Rendered			27,500,000	49,267,000	25,750,000
A03970 Others			<u>1,650,000</u>	<u>8,789,000</u>	<u>1,800,000</u>
001 Others			1,650,000	8,789,000	1,800,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>4,384,000</u>	<u>3,537,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>4,384,000</u>	<u>3,537,000</u>
A04114	Superannuation Encashment of L.P.R		5,000,000	4,384,000	3,537,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		1,000
A06	TOTAL TRANSFERS		<u>330,000</u>	<u>780,000</u>	<u>1,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>330,000</u>	<u>780,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts		<u>330,000</u>	<u>780,000</u>	<u>1,200,000</u>
001	Entertainment & Gifts		330,000	780,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>8,036,000</u>	<u>1,004,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>	<u>2,000</u>
A09202	Software			<u>2,500,000</u>	<u>1,000</u>
001	Software			2,500,000	1,000
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,403,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>1,403,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	1,403,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>4,133,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>4,133,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			100,000	4,133,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,645,000</u>	<u>5,433,000</u>	<u>1,493,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>4,065,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,100,000</u>	<u>4,065,000</u>	<u>1,000,000</u>
001 Transport			1,100,000	4,065,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>1,206,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>440,000</u>	<u>1,206,000</u>	<u>400,000</u>
001 Machinery and Equipment			440,000	1,206,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>112,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			55,000	112,000	63,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13703 I.T. Equipment			50,000	50,000	30,000
Public Service Commission			338,514,000	413,327,000	437,398,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,000,000</u>	<u>8,269,000</u>	<u>56,522,000</u>
A011 TOTAL PAY	45	45	<u>71,810,000</u>	<u>3,663,000</u>	<u>50,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>66,169,000</u>	<u>3,513,000</u>	<u>46,481,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,427,000</u>	<u>3,368,000</u>	<u>3,468,000</u>
D068 Director General (BPS-21)	1	1	639,000		912,000
A785 Assistant Director (Admin & Finance) (BPS-17)	1	1	258,000		372,000
P075 Private Secretary (BPS-17)	1	1	258,000		372,000
A057 Assistant (BPS-16)	1	1	174,000		252,000
P021 Personal Assistant (BPS-16)	4	4	1,098,000		1,560,000
A01102 Personal pay			507,000	112,000	
A01103 Special Pay			9,000	26,000	29,000
A01105 Qualification Pay			5,000	2,000	
A01106 Total Pay of contract officer	14	14	<u>63,210,000</u>		<u>42,984,000</u>
A740 A & C (B.1) (Fixed)	3	3	7,560,000		7,704,000
C282 Chief Pilot (Fixed)	1	1	4,410,000		4,488,000
C483 Continuing AW Manager (Fixed)	1	1	3,150,000		3,204,000
D598 Director Aircraft (Fixed)	1	1	4,410,000		4,488,000
P242 Pilot (Fixed)	4	4	12,600,000		12,828,000
Q008 Quality Manager (Fixed)	1	1	2,520,000		2,568,000
X003 X & R (B.2) (Fixed)	3	3	7,560,000		7,704,000
A01150 Others			<u>11,000</u>	<u>5,000</u>	
001 Others			11,000	5,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,641,000</u>	<u>150,000</u>	<u>4,320,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>286,000</u>	<u>150,000</u>	<u>456,000</u>
J013 Junior Clerk (BPS-11)	2	2	42,000		60,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR5877	Directorate General of Aviation, Administartion Department						
S131	Storeman	(BPS-11)	2	2	39,000	60,000	
A416	Aircraft Cleaner	(BPS-06)	4	4	60,000	96,000	
D112	Driver	(BPS-06)	5	5	66,000	108,000	
N005	Naib Qasid	(BPS-03)	4	4	52,000	84,000	
S224	Sanitary Worker	(BPS-03)	2	2	27,000	48,000	
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>5,355,000</u>	<u>3,864,000</u>	
B124	B.1 Technician/Engineer	(Fixed)	1	1	630,000	648,000	
B125	B.2 Technician/Engineer	(Fixed)	1	1	630,000	648,000	
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,520,000	2,568,000	
A012	TOTAL ALLOWANCES				<u>5,190,000</u>	<u>4,606,000</u>	<u>5,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,076,000</u>	<u>4,606,000</u>	<u>5,671,000</u>
A01201	Senior Post Allowance				14,000	5,000	
A01202	House Rent Allowance				174,000	415,000	393,000
A01203	Conveyance Allowance				162,000	238,000	288,000
A01207	Washing Allowance				20,000		
A01208	Dress Allowance				13,000	6,000	
A0120D	Integrated Allowance				2,000		
A0120E	Housing Subsidy Allowance				177,000	222,000	233,000
A0120N	Special allowances @ 30% of basic pay for Secretar				124,000		
A01217	Medical Allowance				57,000	80,000	99,000
A0121T	Adhoc Relief Allowance 2013				8,000	27,000	30,000
A01224	Entertainment Allowance				7,000	2,000	
A01228	Orderly Allowance				121,000	57,000	
A0122C	Adhoc Relief Allowance - 2015				16,000	18,000	21,000
A0122E	Special Combat Unit Allowance				11,000		
A0122M	Adhoc Relief Allowance 2016				194,000		
A0122Y	Ad-hoc Relief Allowance 2017				336,000		
A0122Z	Special allowance to armed forces - 2017				150,000	91,000	

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A01236	Deputation Allowance		135,000	49,000	
A01238	Charge allowance		2,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		210,000	712,000	748,000
A0123G	Ad-hoc Relief Allowance-2018		286,000		
A0123P	Ad-hoc Relief Allowance 2019		174,000		
A0123V	Secretariat Performance Allowance		1,260,000	1,669,000	2,442,000
A01241	Utility allowance for electricity		224,000	81,000	
A0124F	Adhoc Relief Allowance-2021		375,000		
A0124H	Special Allowance-2021		268,000	357,000	132,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		407,000	195,000	
A0124R	Adhoc Relief Allowance 2022			364,000	293,000
A0124X	Adhoc Relief Allowance 2023				992,000
A01250	Incentive Allowance		38,000	14,000	
001	Incentive Allowance		38,000	14,000	
A01260	Ration Allowance		11,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		114,000		50,000
A01271	Overtime Allowance		5,000		
A01273	Honoraria		2,000		
001	Honoraria		2,000		
A01274	Medical Charges		105,000		50,000
001	Medical Charges		105,000		50,000
A01278	Leave Salary		2,000		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		107,833,000	109,146,000	334,795,000
A032	TOTAL COMMUNICATIONS		111,000	49,000	92,000
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		100,000	49,000	90,000
A03205	Courier and pilot service		10,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A033 TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>230,000</u>	<u>304,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>230,000</u>	<u>300,000</u>
001 Travelling Allowance			330,000	230,000	300,000
A03806 Transportation of Goods			<u>8,000</u>		<u>1,000</u>
001 Transportation of Goods			8,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>20,000</u>		<u>1,000</u>
001 Conveyance Charges			20,000		1,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>107,358,000</u>	<u>108,867,000</u>	<u>334,395,000</u>
A03901 Stationery			<u>75,000</u>	<u>37,000</u>	<u>90,000</u>
001 Stationery			75,000	37,000	90,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		1,000
A03905 Newspapers Periodicals and Books			50,000		4,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			110,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A03919 Payments to Other for Service Rendered			<u>97,000,000</u>	<u>102,550,000</u>	<u>327,549,000</u>
001 Payments to Others for Service Rendered			97,000,000	102,550,000	327,549,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03938 Insurance of Aircrafts and Pilots			10,000,000	6,280,000	6,666,000
A03970 Others			<u>100,000</u>		<u>80,000</u>
001 Others			100,000		80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>70,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>		<u>1,000</u>
001 Entertainment & Gifts			70,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>321,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>1,000</u>
001 Plant and Machinery			100,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>220,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>220,000</u>		<u>1,000</u>
001	Furniture & Fixture		220,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT		<u>21,000</u>		<u>2,000</u>
A13001	Transport		<u>20,000</u>		<u>1,000</u>
001	Transport		20,000		1,000
A13005	Helicopter/ Air Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>1,000</u>
001	Machinery and Equipment		50,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		30,000		1,000
Directorate General of Aviation, Administartion Department			185,326,000	117,415,000	391,326,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,177,000</u>	<u>34,575,000</u>	<u>42,625,000</u>
A011 TOTAL PAY	35	35	<u>12,404,000</u>	<u>14,321,000</u>	<u>17,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>8,530,000</u>	<u>9,275,000</u>	<u>12,042,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>8,455,000</u>	<u>9,237,000</u>	<u>12,024,000</u>
D063 Director (BPS-20)	1	1	1,349,000		1,920,000
D028 Deputy Director (BPS-18)	2	2	1,510,000		2,148,000
A513 Assistant Director (IT) (BPS-17)	1	1	368,000		528,000
P075 Private Secretary (BPS-17)	1	1	882,000		1,248,000
S022 Section Officer (BPS-17)	2	2	1,762,000		2,496,000
S166 Superintendent (BPS-17)	1	1	556,000		792,000
A057 Assistant (BPS-16)	2	2	1,488,000		2,112,000
S061 Senior Scale Stenographer (BPS-16)	1	1	285,000		408,000
T060 Training Officer (BPS-16)	1	1	255,000		372,000
A01102 Personal pay			33,000	30,000	
A01103 Special Pay			23,000		15,000
A01105 Qualification Pay			19,000	8,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,874,000</u>	<u>5,046,000</u>	<u>5,868,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,870,000</u>	<u>5,022,000</u>	<u>5,844,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	428,000		648,000
S035 Senior Clerk (BPS-14)	1	1	193,000		300,000
L033 Librarian (BPS-12)	1	1	187,000		288,000
J013 Junior Clerk (BPS-11)	3	3	464,000		696,000
D482 Driver cum Supervisor (BPS-08)	1	1	208,000		312,000
S396 Senior Driver (BPS-07)	2	2	304,000		456,000
D112 Driver (BPS-06)	2	2	297,000		444,000
D006 Daftari (BPS-04)	5	5	765,000		1,152,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101	ADMINISTRATIVE TRAINING					
PR4016	Secretariat Training Institute					
Q004	Qasid	(BPS-04)	1	1	213,000	324,000
N005	Naib Qasid	(BPS-03)	4	4	700,000	1,056,000
S162	Sweeper	(BPS-03)	1	1	111,000	168,000
A01152	Personal pay				2,000	
A01153	Special Pay				2,000	24,000
A012	TOTAL ALLOWANCES				<u>19,773,000</u>	<u>20,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,318,000</u>	<u>20,147,000</u>
A01201	Senior Post Allowance				16,000	12,000
A01202	House Rent Allowance				1,260,000	1,659,000
A01203	Conveyance Allowance				1,050,000	890,000
A01207	Washing Allowance				11,000	141,000
A01208	Dress Allowance				2,000	137,000
A0120D	Integrated Allowance				101,000	82,000
A0120E	Housing Subsidy Allowance				181,000	445,000
A0120N	Special allowances @ 30% of basic pay for Secretar				249,000	
A01217	Medical Allowance				525,000	556,000
A0121T	Adhoc Relief Allowance 2013				210,000	157,000
A0121Z	Adhoc Relief Allowance-2014					6,000
A01224	Entertainment Allowance				8,000	6,000
A01225	Instruction Allowance				525,000	432,000
A01226	Computer Allowance				150,000	
A01227	Project allowance				16,000	
A01228	Orderly Allowance				182,000	126,000
A0122C	Adhoc Relief Allowance - 2015				126,000	101,000
A0122M	Adhoc Releif Allowance 2016				804,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,098,000	
A01236	Deputation Allowance				9,000	
A01239	Special allowance				<u>109,000</u>	<u>3,000</u>
001	Special Allowance				109,000	3,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,835,000	6,370,000
A0123G	Ad-hoc Relief Allowance-2018				1,246,000	
A0123P	Ad-hoc Relief Allowance 2019				585,000	

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A0123V	Secretariat Performance Allowance		4,410,000	6,014,000	9,564,000
A01241	Utility allowance for electricity		240,000	180,000	20,000
A0124F	Adhoc Relief Allowance-2021		1,004,000		
A0124G	IT Professional Allowance		290,000		
A0124H	Special Allowance-2021		58,000	572,000	374,000
A0124L	Weather Allowance		100,000	39,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,848,000	768,000	67,000
A0124R	Adhoc Relief Allowance 2022			1,407,000	1,226,000
A0124X	Adhoc Relief Allowance 2023				4,118,000
A01250	Incentive Allowance		<u>70,000</u>	<u>47,000</u>	<u>8,000</u>
001	Incentive Allowance		70,000	47,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,000</u>	<u>107,000</u>	<u>126,000</u>
A01271	Overtime Allowance		121,000	104,000	96,000
A01273	Honoraria		<u>22,000</u>		
001	Honoraria		22,000		
A01274	Medical Charges		<u>210,000</u>	<u>3,000</u>	<u>30,000</u>
001	Medical Charges		210,000	3,000	30,000
A01278	Leave Salary		<u>102,000</u>		
001	Leave Salary		102,000		
A03	TOTAL OPERATING EXPENSES		<u>11,609,000</u>	<u>5,537,000</u>	<u>24,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>425,000</u>	<u>217,000</u>	<u>426,000</u>
A03201	Postage and Telegraph		10,000	5,000	80,000
A03202	Telephone and Trunk Call		385,000	210,000	345,000
A03205	Courier and pilot service		30,000	2,000	1,000
A033	TOTAL UTILITIES		<u>1,002,000</u>	<u>937,000</u>	<u>1,800,000</u>
A03301	Gas		50,000		
A03303	Electricity		<u>800,000</u>	<u>645,000</u>	<u>1,300,000</u>
001	Electricity		800,000	645,000	1,300,000
A03304	Hot and Cold Weather Charges		2,000		
A03305	POL fore Generator		150,000	292,000	500,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A034 TOTAL OCCUPANCY COSTS			<u>5,280,000</u>		<u>14,300,000</u>
A03402 Rent for Office Building			5,280,000		14,300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>23,000</u>	<u>1,000</u>
A03603 Registration			1,000	23,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>2,259,000</u>	<u>4,790,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>624,000</u>	<u>1,730,000</u>
001 Travelling Allowance			550,000	624,000	1,730,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>1,599,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,599,000	3,000,000
A03808 Conveyance Charges			<u>55,000</u>	<u>36,000</u>	<u>60,000</u>
001 Conveyance Charges			55,000	36,000	60,000
A03809 CNG Charges (Govt)			55,000		
A039 TOTAL GENERAL			<u>2,591,000</u>	<u>2,101,000</u>	<u>3,600,000</u>
A03901 Stationery			<u>330,000</u>	<u>260,000</u>	<u>795,000</u>
001 Stationery			330,000	260,000	795,000
A03902 Printing and Publication			<u>2,000</u>		<u>50,000</u>
001 Printing and publication			2,000		50,000
A03905 Newspapers Periodicals and Books			55,000	31,000	53,000
A03906 Uniforms and Protective Clothing			2,000	48,000	1,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,980,000</u>	<u>1,559,000</u>	<u>2,200,000</u>
001 Payments to Others for Service Rendered			1,980,000	1,559,000	2,200,000
A03970 Others			<u>220,000</u>	<u>203,000</u>	<u>500,000</u>
001 Others			220,000	203,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>3,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A041 TOTAL PENSION			<u>200,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A06 TOTAL TRANSFERS			<u>523,000</u>	<u>487,000</u>	<u>1,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>523,000</u>	<u>487,000</u>	<u>1,100,000</u>
A06301 Entertainments & Gifts			<u>523,000</u>	<u>487,000</u>	<u>1,100,000</u>
001 Entertainment & Gifts			523,000	487,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>2,000</u>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000
A09203 I.T. Equipment			<u>2,000</u>		<u>1,000</u>
003 I.T. Equipment			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>440,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>217,000</u>	<u>220,000</u>
A13001 Transport			<u>300,000</u>	<u>217,000</u>	<u>220,000</u>
001 Transport			300,000	217,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>38,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>38,000</u>	<u>1,000</u>
001 Machinery and Equipment			55,000	38,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			110,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>54,000</u>	<u>167,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>54,000</u>	<u>167,000</u>
001 Office Buildings			55,000	54,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>81,000</u>	<u>2,000</u>
A13701 Hardware			110,000	54,000	1,000
A13702 Software			55,000	27,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
Secretariat Training Institute			45,800,000	41,039,000	72,048,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,814,000</u>	<u>13,124,000</u>	<u>21,416,000</u>
A011 TOTAL PAY	24	24	<u>6,677,000</u>	<u>6,439,000</u>	<u>9,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>6,262,000</u>	<u>6,047,000</u>	<u>8,880,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>6,262,000</u>	<u>6,047,000</u>	<u>8,880,000</u>
I074 I.T Officer/Desktop (BPS-17)	6	6	1,879,000		2,664,000
I075 I.T Officer/Web (BPS-17)	6	6	1,879,000		2,664,000
I076 I.T Officer/Network (BPS-17)	5	5	1,678,000		2,376,000
A234 Assistant Accountant (BPS-16)	1	1	276,000		396,000
A808 Assistant Coordinator (BPS-16)	2	2	550,000		780,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>415,000</u>	<u>392,000</u>	<u>624,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>415,000</u>	<u>392,000</u>	<u>624,000</u>
D112 Driver (BPS-05)	1	1	130,000		192,000
C057 Chowkidar (BPS-03)	1	1	95,000		144,000
N005 Naib Qasid (BPS-03)	1	1	95,000		144,000
S162 Sweeper (BPS-03)	1	1	95,000		144,000
A012 TOTAL ALLOWANCES			<u>10,137,000</u>	<u>6,685,000</u>	<u>11,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,006,000</u>	<u>6,685,000</u>	<u>11,813,000</u>
A01202 House Rent Allowance			1,076,000	1,306,000	1,842,000
A01203 Conveyance Allowance			1,050,000	623,000	837,000
A01207 Washing Allowance			3,000	24,000	24,000
A01208 Dress Allowance			25,000	24,000	24,000
A0120D Integrated Allowance			12,000	14,000	15,000
A0120E Housing Subsidy Allowance			59,000	222,000	222,000
A01217 Medical Allowance			420,000	194,000	454,000
A01225 Instruction Allowance			840,000	594,000	685,000
A01226 Computer Allowance			236,000		
A0122M Adhoc Releif Allowance 2016			595,000		

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		630,000		
A01236	Deputation Allowance			3,000	
A0123G	Ad-hoc Relief Allowance-2018		601,000		
A0123P	Ad-hoc Relief Allowance 2019		357,000		
A0123V	Secretariat Performance Allowance			291,000	44,000
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124G	IT Professional Allowance		2,551,000	2,430,000	3,726,000
A0124H	Special Allowance-2021			157,000	157,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,001,000	178,000	178,000
A0124R	Adhoc Relief Allowance 2022			625,000	864,000
A0124X	Adhoc Relief Allowance 2023				2,741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>131,000</u>		<u>99,000</u>
A01271	Overtime Allowance		26,000		
A01274	Medical Charges		<u>105,000</u>		<u>99,000</u>
001	Medical Charges		105,000		99,000
A03	TOTAL OPERATING EXPENSES		<u>167,000</u>	<u>161,000</u>	<u>971,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>134,000</u>	<u>675,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>134,000</u>	<u>600,000</u>
001	Travelling Allowance		55,000	134,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>55,000</u>		<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		55,000		75,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>27,000</u>	<u>296,000</u>
A03901	Stationery		<u>55,000</u>	<u>27,000</u>	<u>190,000</u>
001	Stationery		55,000	27,000	190,000
A03970	Others		<u>2,000</u>		<u>106,000</u>
001	Others		2,000		106,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>129,000</u>	<u>160,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>129,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>129,000</u>	<u>160,000</u>
001	Entertainment & Gifts		30,000	129,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>		<u>29,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>		<u>29,000</u>
A13701	Hardware		2,000		28,000
A13702	Software		2,000		1,000
IT Professional Training Centre(Reg Act)			17,015,000	13,414,000	22,576,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Pilots for 05 Departments Reg Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,850,000</u>	<u>17,489,000</u>	<u>43,342,000</u>
A011 TOTAL PAY	29	29	<u>8,710,000</u>	<u>7,802,000</u>	<u>12,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>8,412,000</u>	<u>7,364,000</u>	<u>11,940,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>8,406,000</u>	<u>7,364,000</u>	<u>11,940,000</u>
D640 Deputy Director (BPS-18) (IT)/Manager(IT)	1	1	595,000		852,000
A079 Assistant Director (BPS-17)	7	7	2,054,000		2,916,000
P429 Programmer/Assistant Director IT	1	1	472,000		672,000
A021 Administrative Officer (BPS-16)	1	1	294,000		420,000
A369 Assistant Programmer (BPS-16)	1	1	294,000		420,000
C082 Computer Operator (BPS-16)	15	15	4,403,000		6,240,000
T094 Trainer (BPS-16)	1	1	294,000		420,000
A01102 Personal pay			2,000		
A01103 Special Pay			2,000		
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>298,000</u>	<u>438,000</u>	<u>444,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>296,000</u>	<u>438,000</u>	<u>444,000</u>
D112 Driver (BPS-06)	1	1	149,000		228,000
N005 Naib Qasid (BPS-03)	1	1	147,000		216,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>13,140,000</u>	<u>9,687,000</u>	<u>30,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,059,000</u>	<u>9,663,000</u>	<u>30,898,000</u>
A01202 House Rent Allowance			1,155,000	1,510,000	2,041,000
A01203 Conveyance Allowance			1,155,000	740,000	1,030,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A01207	Washing Allowance		3,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		6,000	14,000	15,000
A0120E	Housing Subsidy Allowance		642,000	335,000	335,000
A0120N	Special allowances @ 30% of basic pay for Secretar		9,000		
A01217	Medical Allowance		523,000	273,000	342,000
A0121T	Adhoc Relief Allowance 2013		8,000		
A01225	Instruction Allowance		1,197,000	541,000	11,823,000
A01226	Computer Allowance		444,000	99,000	162,000
A0122C	Adhoc Relief Allowance - 2015		6,000		
A0122M	Adhoc Releif Allowance 2016		525,000		
A0122Y	Ad-hoc Relief Allowance 2017		630,000		
A0123G	Ad-hoc Relief Allowance-2018		630,000		
A0123P	Ad-hoc Relief Allowance 2019		420,000		
A0123V	Secretariat Performance Allowance		843,000	2,387,000	7,468,000
A0124F	Adhoc Relief Allowance-2021		570,000		
A0124G	IT Professional Allowance		2,738,000	2,070,000	2,435,000
A0124H	Special Allowance-2021			315,000	462,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,305,000	449,000	255,000
A0124R	Adhoc Relief Allowance 2022			762,000	983,000
A0124X	Adhoc Relief Allowance 2023				3,379,000
A01270	Other		<u>126,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		126,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>24,000</u>	<u>60,000</u>
A01271	Overtime Allowance		26,000	24,000	24,000
A01274	Medical Charges		<u>53,000</u>		<u>36,000</u>
001	Medical Charges		53,000		36,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>246,000</u>	<u>1,069,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>17,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		28,000	14,000	19,000
A03202	Telephone and Trunk Call		83,000	3,000	29,000
A03205	Courier and pilot service		17,000		1,000
A033	TOTAL UTILITIES		<u>4,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03402	Rent for Office Building		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>248,000</u>	<u>178,000</u>	<u>720,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>45,000</u>	<u>220,000</u>
001	Travelling Allowance		110,000	45,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>121,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	121,000	500,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	
001	Conveyance Charges		6,000	12,000	
A03809	CNG Charges (Govt)		2,000		
A039	TOTAL GENERAL		<u>145,000</u>	<u>51,000</u>	<u>300,000</u>
A03901	Stationery		<u>110,000</u>	<u>46,000</u>	<u>180,000</u>
001	Stationery		110,000	46,000	180,000
A03902	Printing and Publication		<u>6,000</u>		
001	Printing and publication		6,000		
A03905	Newspapers Periodicals and Books		6,000		
A03906	Uniforms and Protective Clothing		6,000		
A03907	Advertising & Publicity		<u>6,000</u>		

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
001	Advertising and Publicity		6,000		
A03970	Others		<u>11,000</u>	<u>5,000</u>	<u>120,000</u>
001	Others		11,000	5,000	120,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>120,000</u>	<u>166,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>120,000</u>	<u>166,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>120,000</u>	<u>166,000</u>
001	Entertainment & Gifts		20,000	120,000	166,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>25,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT		<u>44,000</u>	<u>22,000</u>	<u>101,000</u>
A13001	Transport		<u>44,000</u>	<u>22,000</u>	<u>101,000</u>
001	Transport		44,000	22,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment		6,000	3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		12,000		50,000
Office Automation System Pilots for 05 Departments Reg Act			22,459,000	17,880,000	44,729,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,141,000</u>	<u>86,611,000</u>	<u>103,522,000</u>
A011 TOTAL PAY	76	76	<u>32,761,000</u>	<u>44,486,000</u>	<u>48,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>27,924,000</u>	<u>35,168,000</u>	<u>39,707,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>17,013,000</u>	<u>22,841,000</u>	<u>24,936,000</u>
C026 Chairman (BPS-21)	1	1	5,929,000		8,400,000
M042 Member (BPS-21)	4	4	4,283,000		6,288,000
R022 Registrar (BPS-18)	1	1	348,000		492,000
A017 Additional Registrar (BPS-17)	1	1	265,000		408,000
B119 Budget & Accounts Officer (BPS-17)	1	1	279,000		420,000
M166 M.I.S. Manager (BPS-17)	1	1	441,000		624,000
P075 Private Secretary (BPS-17)	1	1	279,000		396,000
S166 Superintendent (BPS-17)	1	1	441,000		624,000
A057 Assistant (BPS-16)	9	9	2,376,000		3,696,000
A135 Assistant Registrar (BPS-16)	1	1	160,000		228,000
C082 Computer Operator (BPS-16)	4	4	762,000		1,296,000
C462 Cashier/Assitant (BPS-16)	1	1	176,000		252,000
L156 Law Drafter (BPS-16)	1	1	176,000		252,000
P021 Personal Assistant (BPS-16)	1	1	250,000		360,000
S061 Senior Scale Stenographer (BPS-16)	5	5	848,000		1,200,000
A01102 Personal pay			381,000	673,000	912,000
A01103 Special Pay			24,000	12,000	
A01105 Qualification Pay			48,000	46,000	57,000
A01106 Total Pay of contract officer			<u>10,458,000</u>	<u>11,596,000</u>	<u>13,802,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>4,837,000</u>	<u>9,318,000</u>	<u>8,657,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>4,835,000</u>	<u>9,318,000</u>	<u>8,652,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
J024 Junior Scale Stenographer (BPS-14)	3	3	413,000		636,000
S035 Senior Clerk (BPS-14)	2	2	378,000		624,000
S604 Store Keeper (BPS-14)	1	1	146,000		264,000
J013 Junior Clerk (BPS-11)	6	6	748,000		1,548,000
D112 Driver (BPS-06)	6	6	765,000		1,680,000
B120 Balif (BPS-04)	2	2	172,000		300,000
D006 Daftari (BPS-04)	1	1	91,000		168,000
G013 Generator Operator (BPS-04)	1	1	88,000		168,000
P279 Photostate Machine Operator (BPS-04)	1	1	88,000		168,000
C057 Chowkidar (BPS-03)	2	2	180,000		300,000
M010 Mali (BPS-03)	1	1	93,000		144,000
N005 Naib Qasid (BPS-03)	12	11	1,255,000		1,992,000
P081 Process Server (BPS-03)	4	4	331,000		528,000
S162 Sweeper (BPS-03)	1	2	87,000		132,000
A01152 Personal pay			2,000		5,000
A012 TOTAL ALLOWANCES			43,380,000	42,125,000	55,158,000
A012-1 TOTAL REGULAR ALLOWANCES			43,138,000	41,981,000	54,951,000
A01201 Senior Post Allowance			34,000	53,000	67,000
A01202 House Rent Allowance			2,730,000	5,064,000	5,087,000
A01203 Conveyance Allowance			2,379,000	2,162,000	2,264,000
A01207 Washing Allowance			12,000	317,000	360,000
A01208 Dress Allowance			5,000	314,000	358,000
A0120D Integrated Allowance			50,000	185,000	207,000
A0120E Housing Subsidy Allowance			194,000	222,000	233,000
A0120K Special Judicial Allowance			2,037,000	5,224,000	6,391,000
A0120N Special allowances @ 30% of basic pay for Secretar			164,000		
A0120X Adhoc Allowance - 2010			2,000	1,000	
A01217 Medical Allowance			1,917,000	2,127,000	2,225,000
A0121B Health Professional Allowance				1,000	

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A0121G Special Service Tribunal Allowance			3,465,000	5,183,000	5,219,000
A0121P Superior Judicial Allowance			3,796,000	1,610,000	
A0121Q Audit and Accounts Allowance			156,000	8,000	99,000
A0121T Adhoc Relief Allowance 2013			360,000	324,000	304,000
A01224 Entertainment Allowance			34,000	32,000	34,000
A01226 Computer Allowance			37,000	62,000	57,000
A01228 Orderly Allowance			353,000	364,000	630,000
A0122C Adhoc Relief Allowance - 2015			242,000	219,000	202,000
A0122M Adhoc Relief Allowance 2016			1,575,000	8,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,816,000	12,000	
A01236 Deputation Allowance			228,000	8,000	99,000
A01238 Charge allowance			48,000		
A01239 Special allowance				58,000	
001 Special Allowance				58,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,616,000	5,329,000	5,016,000
A0123G Ad-hoc Relief Allowance-2018			2,174,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			1,427,000		
A0123V Secretariat Performance Allowance			872,000	1,420,000	1,488,000
A01241 Utility allowance for electricity			882,000	1,255,000	1,260,000
A01243 Special travelling allowance			7,000		
A01244 Adhoc relief				1,000	
001 Adhoc Relief				1,000	
A01248 Judicial Allowance			4,143,000	3,061,000	4,899,000
A0124F Adhoc Relief Allowance-2021			3,100,000	12,000	
A0124G IT Professional Allowance			320,000	364,000	383,000
A0124H Special Allowance-2021			1,100,000	1,376,000	1,388,000
A0124L Weather Allowance			100,000	88,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			3,276,000	2,080,000	2,037,000
A0124R Adhoc Relief Allowance 2022				3,216,000	3,257,000
A0124X Adhoc Relief Allowance 2023					11,021,000
A01250 Incentive Allowance			1,449,000	155,000	129,000
001 Incentive Allowance			1,449,000	155,000	129,000
A01252 Non Practising Allowance				18,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			242,000	144,000	207,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01271 Overtime Allowance			135,000	144,000	137,000
A01274 Medical Charges			<u>105,000</u>		<u>70,000</u>
001 Medical Charges			105,000		70,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>33,299,000</u>	<u>30,067,000</u>	<u>20,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>775,000</u>	<u>750,000</u>
A03201 Postage and Telegraph			110,000	110,000	100,000
A03202 Telephone and Trunk Call			330,000	665,000	450,000
A03204 Electronic Communication					<u>200,000</u>
001 Electronic Communication					200,000
A033 TOTAL UTILITIES			<u>4,058,000</u>	<u>1,414,000</u>	<u>904,000</u>
A03301 Gas			29,000	40,000	70,000
A03302 Water			29,000	13,000	34,000
A03303 Electricity			<u>2,500,000</u>	<u>412,000</u>	<u>600,000</u>
001 Electricity			2,500,000	412,000	600,000
A03305 POL fore Generator			1,500,000	949,000	200,000
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	<u>1,567,000</u>
A03402 Rent for Office Building				1,200,000	1,567,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>70,000</u>
A03603 Registration			1,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,300,000</u>	<u>16,105,000</u>	<u>12,680,000</u>
A03805 Travelling Allowance			<u>12,000,000</u>	<u>11,693,000</u>	<u>8,000,000</u>
001 Travelling Allowance			12,000,000	11,693,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>4,112,000</u>	<u>4,500,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	4,112,000	4,500,000
A03808 Conveyance Charges			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 Conveyance Charges			300,000	300,000	180,000
A039 TOTAL GENERAL			<u>11,500,000</u>	<u>10,573,000</u>	<u>4,375,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Stationery			2,500,000	2,500,000	2,000,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>334,000</u>
001 Printing and publication			1,500,000	1,500,000	334,000
A03905 Newspapers Periodicals and Books			3,000,000	2,500,000	40,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>173,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,500,000	173,000	1,000
A03970 Others			<u>3,000,000</u>	<u>3,900,000</u>	<u>2,000,000</u>
001 Others			3,000,000	3,900,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,761,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,761,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	1,761,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Entertainment & Gifts			600,000	600,000	500,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A09 TOTAL PHYSICAL ASSETS			<u>45,000,000</u>	<u>29,399,000</u>	<u>713,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>		<u>711,000</u>
A09501 Transport			<u>20,000,000</u>		<u>711,000</u>
001 Transport			20,000,000		711,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>22,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000,000</u>	<u>22,000,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000,000	22,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>7,399,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>5,000,000</u>	<u>7,399,000</u>	<u>1,000</u>
001 Furniture & Fixture			5,000,000	7,399,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,535,000</u>	<u>15,070,000</u>	<u>664,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>700,000</u>	<u>382,000</u>
A13001 Transport			<u>275,000</u>	<u>700,000</u>	<u>382,000</u>
001 Transport			275,000	700,000	382,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Machinery and Equipment			110,000	110,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>110,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			100,000	110,000	80,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>	<u>14,100,000</u>	<u>2,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13370 Others			<u>20,000,000</u>	<u>14,100,000</u>	<u>1,000</u>
001 Others			20,000,000	14,100,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13703 I.T. Equipment			50,000	50,000	50,000
Services Tribunal			175,578,000	163,508,000	128,745,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,758,000</u>	<u>12,090,000</u>	<u>13,862,000</u>
A011 TOTAL PAY	10	10	<u>4,219,000</u>	<u>5,389,000</u>	<u>5,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,659,000</u>	<u>3,427,000</u>	<u>3,516,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,474,000</u>	<u>3,019,000</u>	<u>3,516,000</u>
S101 Special Judge (BPS-19)	1	1	1,767,000		2,508,000
A057 Assistant (BPS-16)	1	1	155,000		216,000
C082 Computer Operator (BPS-16)	1	1	552,000		792,000
A01102 Personal pay			185,000	408,000	
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,560,000</u>	<u>1,962,000</u>	<u>2,316,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,543,000</u>	<u>1,962,000</u>	<u>2,316,000</u>
S115 Stenographer (BPS-14)	1	1	191,000		288,000
A248 Account/Senior Clerk (BPS-10)	1	1	146,000		216,000
M066 Moharrir (BPS-07)	1	1	389,000		576,000
D112 Driver (BPS-06)	1	1	194,000		300,000
P081 Process Server (BPS-04)	1	1	240,000		360,000
N005 Naib Qasid (BPS-03)	1	1	207,000		312,000
S162 Sweeper (BPS-03)	1	1	176,000		264,000
A01152 Personal pay			17,000		
A012 TOTAL ALLOWANCES			<u>6,539,000</u>	<u>6,701,000</u>	<u>8,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,432,000</u>	<u>6,701,000</u>	<u>7,959,000</u>
A01201 Senior Post Allowance			17,000	16,000	17,000
A01202 House Rent Allowance			315,000	439,000	440,000
A01203 Conveyance Allowance			239,000	218,000	218,000
A01207 Washing Allowance			5,000	36,000	36,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01208 Dress Allowance			3,000	36,000	36,000
A0120D Integrated Allowance			6,000	22,000	22,000
A0120K Special Judicial Allowance			1,797,000	2,876,000	2,627,000
A01217 Medical Allowance			201,000	196,000	164,000
A0121T Adhoc Relief Allowance 2013			58,000	56,000	46,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			42,000	38,000	31,000
A0122M Adhoc Relief Allowance 2016			255,000		
A0122Y Ad-hoc Relief Allowance 2017			363,000		
A0123G Ad-hoc Relief Allowance-2018			363,000		
A0123P Ad-hoc Relief Allowance 2019			193,000		
A01241 Utility allowance for electricity			1,071,000	1,008,000	1,008,000
A01248 Judicial Allowance			483,000	816,000	816,000
A0124F Adhoc Relief Allowance-2021			310,000		
A0124H Special Allowance-2021				168,000	168,000
A0124L Weather Allowance			100,000	2,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			602,000	233,000	235,000
A0124R Adhoc Relief Allowance 2022				533,000	480,000
A0124X Adhoc Relief Allowance 2023					1,601,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>71,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>70,000</u>
001 Medical Charges			105,000		70,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,354,000</u>	<u>5,011,000</u>	<u>6,475,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>86,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			11,000	6,000	20,000
A03202 Telephone and Trunk Call			70,000	80,000	80,000
A033 TOTAL UTILITIES			<u>621,000</u>	<u>304,000</u>	<u>433,000</u>
A03302 Water			5,000		

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A03303 Electricity			<u>400,000</u>	<u>181,000</u>	<u>300,000</u>
001 Electricity			400,000	181,000	300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			215,000	123,000	132,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,217,000</u>	<u>4,329,000</u>	<u>5,520,000</u>
A03805 Travelling Allowance			<u>4,290,000</u>	<u>3,015,000</u>	<u>4,000,000</u>
001 Travelling Allowance			4,290,000	3,015,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>905,000</u>	<u>1,293,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			905,000	1,293,000	1,500,000
A03808 Conveyance Charges			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Conveyance Charges			22,000	21,000	20,000
A039 TOTAL GENERAL			<u>435,000</u>	<u>292,000</u>	<u>422,000</u>
A03901 Stationery			<u>220,000</u>	<u>165,000</u>	<u>146,000</u>
001 Stationery			220,000	165,000	146,000
A03902 Printing and Publication				<u>25,000</u>	<u>25,000</u>
001 Printing and publication				25,000	25,000
A03905 Newspapers Periodicals and Books			66,000		50,000
A03906 Uniforms and Protective Clothing			39,000		1,000
A03919 Payments to Other for Service Rendered					<u>50,000</u>
001 Payments to Others for Service Rendered					50,000
A03970 Others			<u>110,000</u>	<u>102,000</u>	<u>150,000</u>
001 Others			110,000	102,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>220,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			220,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,015,000</u>	<u>525,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>444,000</u>	<u>300,000</u>
A13001 Transport			<u>850,000</u>	<u>444,000</u>	<u>300,000</u>
001 Transport			850,000	444,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>54,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>54,000</u>	<u>65,000</u>
001 Machinery and Equipment			110,000	54,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>27,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			55,000	27,000	20,000
Special Judge (Anti-Corruption) Bannu			19,248,000	17,726,000	20,725,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
PR4027	Anti-Corruption Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				272,983,000	290,493,000	384,845,000
A011	TOTAL PAY		565	564	131,067,000	167,058,000	192,600,000
A011-1	TOTAL PAY OF OFFICERS		116	116	36,341,000	32,979,000	51,209,000
A01101	Total Basic Pay Of Officer		114	114	30,818,000	32,864,000	43,776,000
D063	Director	(BPS-18)	1	1	326,000		468,000
E041	Executive Engineer	(BPS-18)	1	1	478,000		684,000
A253	Assistant Director (Tech:)	(BPS-17)	5	5	1,620,000		2,304,000
A377	Assistant Director (Legal).	(BPS-17)	2	2	648,000		924,000
A700	Assistant Director (Crime)	(BPS-17)	3	3	1,197,000		1,704,000
A701	Assistant Director (Coord)	(BPS-17)	1	1	216,000		312,000
A702	Assistant Director Complaint Cell	(BPS-17)	1	1	216,000		312,000
A706	Assistant Director (Spl. Invist. Wing)	(BPS-17)	3	3	915,000		1,296,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	8	2,942,000		4,176,000
M172	Magistrate	(BPS-17)	1	1	216,000		312,000
P084	Programmer	(BPS-17)	1	1	216,000		312,000
P091	Prosecuting D.S.P.	(BPS-17)	2	2	859,000		1,212,000
P394	Prosecutor	(BPS-17)	6	6	1,834,000		2,604,000
S135	Sub Divisional Officer	(BPS-17)	1	1	399,000		564,000
S166	Superintendent	(BPS-17)	1	1	341,000		492,000
A002	A. T. O. (Overseer)	(BPS-16)	2	2	330,000		468,000
A021	Administrative Officer	(BPS-16)	1	1	210,000		300,000
A057	Assistant	(BPS-16)	6	6	1,582,000		2,244,000
A168	Auditor	(BPS-16)	8	8	2,054,000		2,916,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
C082 Computer Operator (BPS-16)	3	3	529,000		756,000
C451 Circle Officer/Inspector (BPS-16)	14	14	3,140,000		4,452,000
I012 Inspector (BPS-16)	25	25	6,604,000		9,360,000
P092 Prosecuting Inspector (BPS-16)	6	6	882,000		1,248,000
R005 Range Officer (BPS-16)	2	2	513,000		732,000
S061 Senior Scale Stenographer (BPS-16)	1	1	210,000		300,000
T010 Technical Officer (BPS-16)	8	8	2,054,000		2,916,000
T017 Tehsildar (BPS-16)	1	1	287,000		408,000
A01102 Personal pay			2,000		
A01103 Special Pay			80,000	47,000	45,000
A01105 Qualification Pay			61,000	68,000	59,000
A01106 Total Pay of contract officer	2	2	5,380,000		7,329,000
S595 Senior Legal Advisor (Fixed)	2	1	3,780,000		1,932,000
S984 Senior Technical Advisor (Fixed)		1			1,932,000
A011-2 TOTAL PAY OF OTHER STAFF	449	448	94,726,000	134,079,000	141,391,000
A01151 Total Basic Pay Other Staff	449	448	94,422,000	133,747,000	140,976,000
D096 Divisional Accountant (BPS-15)	1	1	593,000		888,000
S035 Senior Clerk (BPS-14)	4	4	1,190,000		1,788,000
S115 Stenographer (BPS-14)	4	4	1,426,000		2,136,000
S138 Sub Inspector (BPS-14)	56	56	17,573,000		26,280,000
A149 Assistant Sub Inspector (BPS-11)	24	112	6,255,000		36,180,000
A168 Auditor (BPS-11)	1	1	500,000		744,000
J013 Junior Clerk (BPS-11)	11	11	2,472,000		3,696,000
A149 Assistant Sub Inspector (BPS-09)	88		17,931,000		
H015 Head Constable (BPS-09)	8	54	1,836,000		16,008,000
C088 Constable (BPS-07)		157			42,672,000
H015 Head Constable (BPS-07)	46		8,867,000		

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
D112 Driver (BPS-06)	34	34	4,454,000		6,660,000
C088 Constable (BPS-05)	157		28,530,000		
R010 Reader (BPS-05)	4	4	1,022,000		1,536,000
C057 Chowkidar (BPS-03)	2	2	306,000		468,000
M010 Mali (BPS-03)	1		185,000		
N005 Naib Qasid (BPS-03)	7	7	1,127,000		1,692,000
S162 Sweeper (BPS-03)	1	1	155,000		228,000
A01152 Personal pay			4,000	19,000	72,000
A01153 Special Pay			300,000	313,000	343,000
A012 TOTAL ALLOWANCES			<u>141,916,000</u>	<u>123,435,000</u>	<u>192,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>140,900,000</u>	<u>123,435,000</u>	<u>190,167,000</u>
A01202 House Rent Allowance			9,646,000	25,081,000	27,075,000
A01203 Conveyance Allowance			9,393,000	9,471,000	10,294,000
A01207 Washing Allowance			487,000	957,000	1,031,000
A01208 Dress Allowance			11,000	484,000	504,000
A0120D Integrated Allowance			40,000	290,000	302,000
A0120E Housing Subsidy Allowance			1,715,000	1,677,000	1,251,000
A0120Q Fixed Daily Allowance			11,429,000	11,231,000	11,909,000
A01210 Risk Allowance			<u>14,427,000</u>	<u>28,174,000</u>	<u>30,566,000</u>
001 Risk Allowance			14,427,000	28,174,000	30,566,000
A01217 Medical Allowance			6,899,000	6,751,000	7,190,000
A0121Q Audit and Accounts Allowance			227,000	615,000	405,000
A0121T Adhoc Relief Allowance 2013			2,321,000	2,149,000	2,179,000
A01226 Computer Allowance				22,000	24,000
A0122C Adhoc Relief Allowance - 2015			1,607,000	1,458,000	1,500,000
A0122M Adhoc Relief Allowance 2016			8,122,000		
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	72,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			11,256,000	1,000	
A01233 Unattractive Area Allowance			<u>1,216,000</u>	<u>1,231,000</u>	<u>1,120,000</u>
001 Unattractive Area Allowance			1,216,000	1,231,000	1,120,000
A01235 Secretariat allowance			100,000		
A01236 Deputation Allowance			2,181,000	1,694,000	1,316,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01238 Charge allowance			3,000		
A01239 Special allowance			<u>2,260,000</u>	<u>2,485,000</u>	<u>2,344,000</u>
001 Special Allowance			2,260,000	2,485,000	2,344,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			726,000	872,000	1,159,000
A0123G Ad-hoc Relief Allowance-2018			11,235,000	23,000	
A0123P Ad-hoc Relief Allowance 2019			10,534,000	1,000	
A0124C Disparity Reduction Allowance			240,000	253,000	106,000
A0124F Adhoc Relief Allowance-2021			11,000,000	1,000	
A0124H Special Allowance-2021			500,000	2,346,000	2,098,000
A0124L Weather Allowance			100,000	140,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			18,784,000	4,596,000	3,590,000
A0124R Adhoc Relief Allowance 2022				16,508,000	17,055,000
A0124X Adhoc Relief Allowance 2023					60,443,000
A01250 Incentive Allowance			<u>2,195,000</u>	<u>2,136,000</u>	<u>2,361,000</u>
001 Incentive Allowance			2,195,000	2,136,000	2,361,000
A01260 Ration Allowance			2,167,000	2,205,000	3,479,000
A01261 Constabulary Allowance for Police Personnel			3,000	2,000	1,000
A01264 Technical Allowance				456,000	574,000
A01270 Other				<u>53,000</u>	
001 Others				53,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,016,000</u>		<u>2,078,000</u>
A01271 Overtime Allowance			2,000		
A01273 Honoraria			<u>62,000</u>		
001 Honoraria			62,000		
A01274 Medical Charges			<u>840,000</u>		<u>2,078,000</u>
001 Medical Charges			840,000		2,078,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			105,000		
A01289 Teaching Allowance			5,000		
A03 TOTAL OPERATING EXPENSES			<u>40,042,000</u>	<u>48,021,000</u>	<u>41,467,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A032 TOTAL COMMUNICATIONS			<u>1,070,000</u>	<u>746,000</u>	<u>680,000</u>
A03201 Postage and Telegraph			70,000	85,000	80,000
A03202 Telephone and Trunk Call			1,000,000	661,000	600,000
A033 TOTAL UTILITIES			<u>5,221,000</u>	<u>4,500,000</u>	<u>5,369,000</u>
A03301 Gas			900,000	893,000	1,000,000
A03302 Water			20,000	20,000	38,000
A03303 Electricity			<u>4,000,000</u>	<u>3,136,000</u>	<u>3,800,000</u>
001 Electricity			4,000,000	3,136,000	3,800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			300,000	451,000	530,000
A034 TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>5,648,000</u>	<u>5,500,000</u>
A03402 Rent for Office Building			5,500,000	5,648,000	5,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,840,000</u>	<u>31,689,000</u>	<u>23,617,000</u>
A03805 Travelling Allowance			<u>2,640,000</u>	<u>3,120,000</u>	<u>3,500,000</u>
001 Travelling Allowance			2,640,000	3,120,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,950,000</u>	<u>28,394,000</u>	<u>20,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,950,000	28,394,000	20,000,000
A03809 CNG Charges (Govt)			250,000	175,000	117,000
A039 TOTAL GENERAL			<u>2,410,000</u>	<u>5,438,000</u>	<u>6,300,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Stationery			900,000	900,000	900,000
A03902 Printing and Publication			<u>180,000</u>	<u>1,220,000</u>	<u>1,600,000</u>
001 Printing and publication			180,000	1,220,000	1,600,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A03903 Conference/Seminars/Workshops/ Symposia			300,000	1,844,000	1,800,000
A03905 Newspapers Periodicals and Books			55,000	55,000	60,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>1,111,000</u>	<u>1,600,000</u>
001 Advertising and Publicity			700,000	1,111,000	1,600,000
A03953 Investigation Cost			55,000	63,000	90,000
A03970 Others			<u>220,000</u>	<u>245,000</u>	<u>250,000</u>
001 Others			220,000	245,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,900,000</u>	<u>390,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,900,000</u>	<u>390,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,900,000	390,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>268,000</u>	<u>350,000</u>
A061 TOTAL SCHOLARSHIP			<u>330,000</u>	<u>268,000</u>	<u>350,000</u>
A06103 Cash awards			330,000	268,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>99,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>99,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>99,000</u>	<u>1,000</u>
001 Plant and Machinery			110,000	99,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
A13001 Transport			<u>900,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001 Transport			900,000	1,050,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	100,000	200,000
Anti-Corruption Establishment			317,466,000	340,621,000	428,166,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,875,000</u>	<u>16,568,000</u>	<u>23,639,000</u>
A011 TOTAL PAY	16	16	<u>8,620,000</u>	<u>9,012,000</u>	<u>12,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,583,000</u>	<u>6,013,000</u>	<u>9,678,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,472,000</u>	<u>5,605,000</u>	<u>9,180,000</u>
S101 Special Judge (BPS-21)	1	1	2,796,000		3,960,000
R022 Registrar (BPS-18)	1	1	889,000		1,260,000
S166 Superintendent (BPS-17)	1	1	282,000		396,000
A004 Accounts Assistant (BPS-16)	1	1	365,000		516,000
A057 Assistant (BPS-16)	1	1	706,000		1,008,000
C082 Computer Operator (BPS-16)	1	1	552,000		792,000
S061 Senior Scale Stenographer (BPS-16)	1	1	882,000		1,248,000
A01102 Personal pay			111,000	408,000	498,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,037,000</u>	<u>2,999,000</u>	<u>3,088,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,024,000</u>	<u>2,960,000</u>	<u>3,036,000</u>
S035 Senior Clerk (BPS-14)	1	1	318,000		480,000
J013 Junior Clerk (BPS-11)	1	1	281,000		420,000
R015 Record Keeper (BPS-07)	1	1	280,000		420,000
T054 Typist (BPS-07)	1	1	264,000		396,000
D112 Driver (BPS-06)	1	1	273,000		408,000
C057 Chowkidar (BPS-03)	1	1	128,000		192,000
N005 Naib Qasid (BPS-03)	2	2	304,000		456,000
S162 Sweeper (BPS-03)	1	1	176,000		264,000
A01152 Personal pay			13,000	39,000	52,000
A012 TOTAL ALLOWANCES			<u>9,255,000</u>	<u>7,556,000</u>	<u>10,873,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,148,000</u>	<u>7,556,000</u>	<u>10,803,000</u>
A01201 Senior Post Allowance			17,000	16,000	17,000
A01202 House Rent Allowance			532,000	776,000	837,000
A01203 Conveyance Allowance			475,000	370,000	392,000
A01207 Washing Allowance			6,000	38,000	38,000
A01208 Dress Allowance			5,000	36,000	36,000
A0120D Integrated Allowance			12,000	22,000	22,000
A0120E Housing Subsidy Allowance			549,000	522,000	523,000
A0120K Special Judicial Allowance			1,942,000	2,876,000	2,895,000
A01217 Medical Allowance			328,000	277,000	288,000
A0121Q Audit and Accounts Allowance			63,000		
A0121T Adhoc Relief Allowance 2013			134,000	118,000	124,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			90,000	79,000	79,000
A0122M Adhoc Relief Allowance 2016			459,000		
A0122Y Ad-hoc Relief Allowance 2017			636,000		
A01236 Deputation Allowance			57,000		
A0123G Ad-hoc Relief Allowance-2018			636,000		
A0123P Ad-hoc Relief Allowance 2019			406,000		
A01241 Utility allowance for electricity			378,000	360,000	360,000
A01248 Judicial Allowance			177,000	232,000	168,000
A0124F Adhoc Relief Allowance-2021			850,000		
A0124H Special Allowance-2021			13,000	344,000	370,000
A0124L Weather Allowance			100,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,274,000	588,000	605,000
A0124R Adhoc Relief Allowance 2022				894,000	932,000
A0124X Adhoc Relief Allowance 2023					3,075,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>70,000</u>
001 Medical Charges			105,000		70,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>8,106,000</u>	<u>8,977,000</u>	<u>12,849,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>137,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			20,000		30,000
A03202 Telephone and Trunk Call			220,000	137,000	200,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>90,000</u>	<u>450,000</u>
A03301 Gas			1,000	13,000	250,000
A03303 Electricity			<u>150,000</u>	<u>77,000</u>	<u>200,000</u>
001 Electricity			150,000	77,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>1,540,000</u>	<u>1,430,000</u>
A03402 Rent for Office Building				1,540,000	1,430,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,735,000</u>	<u>6,662,000</u>	<u>9,615,000</u>
A03805 Travelling Allowance			<u>6,050,000</u>	<u>5,783,000</u>	<u>8,000,000</u>
001 Travelling Allowance			6,050,000	5,783,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>871,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	871,000	1,600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	8,000	15,000
A039 TOTAL GENERAL			<u>979,000</u>	<u>548,000</u>	<u>1,124,000</u>
A03901 Stationery			<u>220,000</u>	<u>100,000</u>	<u>250,000</u>
001 Stationery			220,000	100,000	250,000
A03902 Printing and Publication			<u>165,000</u>	<u>83,000</u>	<u>110,000</u>
001 Printing and publication			165,000	83,000	110,000
A03905 Newspapers Periodicals and Books			55,000	26,000	43,000
A03906 Uniforms and Protective Clothing			44,000	37,000	44,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>317,000</u>
001 Advertising and Publicity			55,000		317,000
A03919 Payments to Other for Service Rendered			<u>330,000</u>	<u>199,000</u>	<u>250,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
001 Payments to Others for Service Rendered			330,000	199,000	250,000
A03970 Others			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
001 Others			110,000	103,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,740,000</u>	<u>1,270,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,300,000</u>	<u>1,050,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,300,000</u>	<u>1,050,000</u>	<u>1,000</u>
001 Plant and Machinery			3,300,000	1,050,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>440,000</u>	<u>220,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>440,000</u>	<u>220,000</u>	<u>1,000</u>
001 Furniture & Fixture			440,000	220,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>1,057,000</u>	<u>921,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>273,000</u>	<u>250,000</u>
A13001 Transport			<u>330,000</u>	<u>273,000</u>	<u>250,000</u>
001 Transport			330,000	273,000	250,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Machinery and Equipment			110,000	55,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>222,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			330,000	222,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>660,000</u>	<u>507,000</u>	<u>620,000</u>
A13301 Office Buildings			<u>330,000</u>	<u>250,000</u>	<u>400,000</u>
001 Office Buildings			330,000	250,000	400,000
A13302 Residential Buildings			<u>330,000</u>	<u>257,000</u>	<u>220,000</u>
001 Residential Buildings			330,000	257,000	220,000
Special Judge (Anti-Corruption)			32,451,000	27,872,000	37,413,000

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	265	365,777,000	314,097,000	277,646,000	138,086,000	415,732,000
TOTAL	265	365,777,000	314,097,000	277,646,000	138,086,000	415,732,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	129,432,000	128,269,000	151,872,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	66,643,000	84,973,000	114,599,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	104,702,000	100,855,000	128,427,000
PR4981	Lump Sum Allocation (Charged)	65,000,000		20,834,000
TOTAL		365,777,000	314,097,000	415,732,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>169,175,000</u>	<u>212,123,000</u>	<u>277,646,000</u>
A011	PAY	<u>69,655,000</u>	<u>93,395,000</u>	<u>102,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,492,000</u>	<u>36,831,000</u>	<u>37,332,000</u>
A01101	Basic Pay Of Officer	25,100,000	35,665,000	36,012,000
A01102	Personal pay	197,000	45,000	17,000
A01103	Special Pay	128,000	174,000	152,000
A01105	Qualification Pay	66,000	45,000	37,000
A01106	Pay of contract officer	945,000	560,000	960,000
A01109	Command Pay	19,000	9,000	9,000
A01150	Others	37,000	333,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43,163,000</u>	<u>56,564,000</u>	<u>64,757,000</u>
A01151	Basic Pay Other Staff	43,067,000	56,417,000	64,548,000
A01152	Personal pay	94,000	136,000	183,000
A01153	Special Pay	2,000	11,000	26,000
A012	ALLOWANCES	<u>99,520,000</u>	<u>118,728,000</u>	<u>175,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>98,180,000</u>	<u>107,575,000</u>	<u>174,595,000</u>
A01201	Senior Post Allowance	17,000	11,000	
A01202	House Rent Allowance	5,183,000	11,804,000	12,226,000
A01203	Conveyance Allowance	6,250,000	6,794,000	7,007,000
A01204	Sumptuary Allowance	84,000	48,000	80,000
A01207	Washing Allowance	58,000	1,454,000	1,480,000
A01208	Dress Allowance	32,000	1,466,000	1,513,000
A0120D	Integrated Allowance	207,000	851,000	884,000
A0120E	Housing Subsidy Allowance	2,158,000	1,427,000	1,222,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,843,000	144,000	143,000
A01216	Qualification Allowance	51,000		
A01217	Medical Allowance	4,167,000	4,425,000	4,481,000
A0121T	Adhoc Relief Allowance 2013	1,053,000	865,000	844,000
A01224	Entertainment Allowance	22,000	11,000	6,000
A01226	Computer Allowance	57,000	54,000	54,000
A01228	Orderly Allowance	177,000	126,000	
A0122C	Adhoc Relief Allowance - 2015	776,000	620,000	604,000
A0122M	Adhoc Releif Allowance 2016	4,203,000		
A0122N	Special Conveyance Allowance to Disbalded Employees	79,000	75,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	5,875,000	7,000	

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122Z Special allowance to armed forces - 2017	174,000	284,000	279,000
A01233 Unattractive Area Allowance	63,000	24,000	24,000
A01235 Secretariat allowance		23,000	
A01236 Deputation Allowance		92,000	263,000
A01238 Charge allowance	17,000	44,000	
A01239 Special allowance	2,000		46,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	6,207,000	10,445,000	11,222,000
A0123G Ad-hoc Relief Allowance-2018	6,130,000	7,000	
A0123P Ad-hoc Relief Allowance 2019	4,935,000	7,000	
A0123V Secretariat Performance Allowance	26,015,000	43,970,000	87,410,000
A01241 Utility allowance for electricity	252,000	180,000	
A01243 Special travelling allowance		36,000	
A0124C Disparity Reduction Allowance		6,000	
A0124F Adhoc Relief Allowance-2021	6,600,000	7,000	4,000
A0124H Special Allowance-2021	675,000	4,797,000	3,894,000
A0124L Weather Allowance	300,000	322,000	
A0124N Disparity Reduction Allowance 2022- 15%	10,221,000	7,944,000	75,000
A0124R Adhoc Relief Allowance 2022		9,123,000	9,129,000
A0124X Adhoc Relief Allowance 2023			31,537,000
A01250 Incentive Allowance	171,000	42,000	
A01251 Mess Allowance	16,000	22,000	23,000
A01260 Ration Allowance			1,000
A01266 Disturbance Allowance	10,000		
A01270 Other	100,000	18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,340,000</u>	<u>11,153,000</u>	<u>962,000</u>
A01271 Overtime Allowance	479,000	480,000	457,000
A01273 Honoraria	6,000	10,056,000	1,000
A01274 Medical Charges	368,000	512,000	322,000
A01277 Contingent Paid Staff	105,000	105,000	134,000
A01278 Leave Salary	308,000		2,000
A01290 President / Governor's House Allowance	74,000		46,000
A03 TOTAL OPERATING EXPENSES	<u>155,730,000</u>	<u>72,135,000</u>	<u>104,226,000</u>
A032 COMMUNICATIONS	<u>3,385,000</u>	<u>2,032,000</u>	<u>3,334,000</u>
A03201 Postage and Telegraph	160,000	118,000	137,000
A03202 Telephone and Trunk Call	3,168,000	1,907,000	2,850,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A03204 Electronic Communication			300,000
A03205 Courier and pilot service	25,000	7,000	16,000
A03270 Others	32,000		31,000
A033 UTILITIES	<u>45,002,000</u>	<u>35,284,000</u>	<u>45,000,000</u>
A03301 Gas	10,000,000	7,515,000	10,000,000
A03303 Electricity	35,000,000	27,769,000	35,000,000
A03304 Hot and Cold Weather Charges	2,000		
A036 MOTOR VEHICLES	<u>11,000</u>	<u>426,000</u>	
A03603 Registration	11,000	426,000	
A038 TRAVEL & TRANSPORTATION	<u>15,312,000</u>	<u>12,582,000</u>	<u>16,751,000</u>
A03805 Travelling Allowance	4,750,000	2,223,000	3,878,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,500,000	10,353,000	12,850,000
A03808 Conveyance Charges	8,000	6,000	23,000
A03809 CNG Charges (Govt)	54,000		
A039 GENERAL	<u>92,020,000</u>	<u>21,811,000</u>	<u>39,141,000</u>
A03901 Stationery	800,000	606,000	800,000
A03902 Printing and Publication	400,000	883,000	663,000
A03905 Newspapers Periodicals and Books	255,000	139,000	151,000
A03906 Uniforms and Protective Clothing	1,174,000	17,000	1,020,000
A03907 Advertising & Publicity	210,000	2,000	33,000
A03914 Secret service expenditure	20,000,000	15,000,000	10,000,000
A03919 Payments to Other for Service Rendered	311,000	300,000	940,000
A03970 Others	68,870,000	4,864,000	25,534,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>1,220,000</u>	<u>2,362,000</u>
A041 PENSION	<u>3,000,000</u>	<u>1,220,000</u>	<u>2,362,000</u>
A04114 Superannuation Encashment of L.P.R	3,000,000	1,220,000	2,362,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,601,000</u>	<u>7,231,000</u>	<u>9,467,000</u>
A052	GRANTS-DOMESTIC	<u>15,601,000</u>	<u>7,231,000</u>	<u>9,467,000</u>
A05214	Discretionary Grant	10,200,000	7,231,000	6,866,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,401,000		2,601,000
A06	TOTAL TRANSFERS	<u>16,640,000</u>	<u>16,621,000</u>	<u>16,150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>16,640,000</u>	<u>16,621,000</u>	<u>16,150,000</u>
A06301	Entertainments & Gifts	16,640,000	16,621,000	16,150,000
A09	TOTAL PHYSICAL ASSETS	<u>257,000</u>	<u>99,000</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>251,000</u>	<u>99,000</u>	<u>6,000</u>
A09201	Hardware	100,000		2,000
A09202	Software	51,000		3,000
A09203	I.T. Equipment	100,000	99,000	1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>3,000</u>
A09501	Transport	2,000		3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		<u>3,000</u>
A09601	Plant and Machinery	2,000		3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>3,000</u>
A09701	Furniture and fixtures	2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,374,000</u>	<u>4,668,000</u>	<u>5,866,000</u>
A130	TRANSPORT	<u>4,572,000</u>	<u>4,042,000</u>	<u>4,300,000</u>
A13001	Transport	4,572,000	4,042,000	4,300,000
A131	MACHINERY AND EQUIPMENT	<u>450,000</u>	<u>208,000</u>	<u>686,000</u>
A13101	Machinery and Equipment	450,000	208,000	686,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>418,000</u>	<u>780,000</u>
A13201	Furniture and Fixture	350,000	418,000	780,000
A137	COMPUTER EQUIPMENT	<u>2,000</u>		<u>100,000</u>
A13701	Hardware	1,000		50,000
A13702	Software	1,000		50,000
NET TOTAL		365,777,000	314,097,000	415,732,000

NC24002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	99			99	24,480,000
04	9			9	2,484,000
05	1			1	444,000
06	17			17	4,740,000
07	30			30	11,688,000
08	11			11	4,248,000
09	1			1	492,000
10	8			8	3,264,000
11	14			14	4,296,000
12	2			2	1,248,000
14	18			18	6,732,000
15	1			1	432,000
16	24			24	10,884,000
17	21			21	14,952,000
18	4			4	4,056,000
19	1			1	1,272,000
20	1			1	1,920,000
(Special)	3			3	2,928,000
TOTAL	265			265	100,560,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				45,538,000	58,347,000	68,022,000
A011	TOTAL PAY				16,020,000	25,063,000	23,393,000
A011-1	TOTAL PAY OF OFFICERS				8,294,000	14,272,000	11,813,000
A01101	Total Basic Pay Of Officer				8,176,000	13,873,000	11,616,000
SP03	Military Secretary	(Special)	1	1	899,000		1,272,000
SP04	Aid-De-Camp	(Special)	1	1	556,000		792,000
C081	Comptroller	(BPS-18)	1	1	576,000		816,000
P075	Private Secretary	(BPS-17)	2	2	1,346,000		1,908,000
S022	Section Officer	(BPS-17)	2	2	1,272,000		1,800,000
S166	Superintendent	(BPS-17)	2	2	816,000		1,164,000
A057	Assistant	(BPS-16)	4	4	1,197,000		1,704,000
C082	Computer Operator	(BPS-16)	2	2	468,000		672,000
G002	Garden Superintendent	(BPS-16)	1	1	281,000		396,000
P021	Personal Assistant	(BPS-16)	1	1	441,000		624,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	324,000		468,000
A01102	Personal pay				21,000	18,000	17,000
A01103	Special Pay				13,000	32,000	18,000
A01105	Qualification Pay				28,000	7,000	8,000
A01109	Command Pay				19,000	9,000	9,000
A01150	Others				37,000	333,000	145,000
001	Others				37,000	333,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF				7,726,000	10,791,000	11,580,000
A01151	Total Basic Pay Other Staff				7,715,000	10,791,000	11,580,000
G001	Garage Superintendent	(BPS-15)	1	1	284,000		432,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	688,000		1,032,000
S035	Senior Clerk	(BPS-14)	4	4	1,039,000		1,560,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4	4	688,000		1,032,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	221,000		336,000
D482	Driver cum Supervisor	(BPS-08)	2	2	304,000		456,000
D112	Driver	(BPS-06)	11	11	2,000,000		3,000,000
D006	Daftari	(BPS-04)	1	1	215,000		324,000
C065	Cleaner	(BPS-03)	3	3	331,000		492,000
N005	Naib Qasid	(BPS-03)	12	12	1,945,000		2,916,000
A01152	Personal pay				11,000		
A012	TOTAL ALLOWANCES				29,518,000	33,284,000	44,629,000
A012-1	TOTAL REGULAR ALLOWANCES				28,804,000	28,258,000	44,240,000
A01202	House Rent Allowance				1,277,000	3,189,000	3,084,000
A01203	Conveyance Allowance				1,743,000	1,867,000	1,811,000
A01207	Washing Allowance				2,000	324,000	319,000
A01208	Dress Allowance				25,000	371,000	355,000
A0120D	Integrated Allowance				72,000	194,000	192,000
A0120E	Housing Subsidy Allowance				898,000	463,000	389,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,415,000	142,000	143,000
A01217	Medical Allowance				1,054,000	1,056,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				239,000	218,000	206,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				167,000	152,000	143,000
A0122M	Adhoc Relief Allowance 2016				948,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				41,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,504,000	3,000	
A0122Z	Special allowance to armed forces - 2017				174,000	284,000	279,000
A01238	Charge allowance				15,000		

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,149,000	2,094,000	2,018,000
A0123G	Ad-hoc Relief Allowance-2018		1,575,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		1,260,000	5,000	
A0123V	Secretariat Performance Allowance		6,405,000	11,953,000	23,101,000
A0124F	Adhoc Relief Allowance-2021		1,800,000	3,000	
A0124H	Special Allowance-2021		450,000	1,125,000	792,000
A0124L	Weather Allowance		100,000	88,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,383,000	2,212,000	12,000
A0124R	Adhoc Relief Allowance 2022			2,448,000	2,326,000
A0124X	Adhoc Relief Allowance 2023				8,004,000
A01251	Mess Allowance		16,000	22,000	23,000
A01260	Ration Allowance				1,000
A01266	Disturbance Allowance		10,000		
A01270	Other		<u>37,000</u>		
001	Others		37,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>714,000</u>	<u>5,026,000</u>	<u>389,000</u>
A01271	Overtime Allowance		353,000	336,000	312,000
A01273	Honoraria		<u>2,000</u>	<u>4,241,000</u>	
001	Honoraria		2,000	4,241,000	
A01274	Medical Charges		<u>53,000</u>	<u>449,000</u>	<u>77,000</u>
001	Medical Charges		53,000	449,000	77,000
A01278	Leave Salary		<u>304,000</u>		
001	Leave Salary		304,000		
A01290	President / Governor's House Allowance		2,000		
A03	TOTAL OPERATING EXPENSES		<u>61,088,000</u>	<u>49,745,000</u>	<u>62,041,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,575,000</u>	<u>763,000</u>	<u>1,866,000</u>
A03201	Postage and Telegraph		50,000	8,000	50,000
A03202	Telephone and Trunk Call		1,500,000	748,000	1,500,000
A03204	Electronic Communication				<u>300,000</u>
001	Electronic Communication				300,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A03205 Courier and pilot service			25,000	7,000	16,000
A033 TOTAL UTILITIES			<u>45,001,000</u>	<u>35,284,000</u>	<u>45,000,000</u>
A03301 Gas			10,000,000	7,515,000	10,000,000
A03303 Electricity			<u>35,000,000</u>	<u>27,769,000</u>	<u>35,000,000</u>
001 Electricity			35,000,000	27,769,000	35,000,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>426,000</u>	
A03603 Registration			1,000	426,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,801,000</u>	<u>9,296,000</u>	<u>11,502,000</u>
A03805 Travelling Allowance			<u>3,300,000</u>	<u>1,546,000</u>	<u>2,000,000</u>
001 Travelling Allowance			3,300,000	1,546,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,500,000</u>	<u>7,750,000</u>	<u>9,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,500,000	7,750,000	9,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>3,710,000</u>	<u>3,976,000</u>	<u>3,673,000</u>
A03901 Stationery			<u>500,000</u>	<u>352,000</u>	<u>300,000</u>
001 Stationery			500,000	352,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>683,000</u>	<u>300,000</u>
001 Printing and publication			200,000	683,000	300,000
A03905 Newspapers Periodicals and Books			200,000	85,000	100,000
A03906 Uniforms and Protective Clothing			330,000		220,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>2,000</u>	<u>33,000</u>
001 Advertising and Publicity			180,000	2,000	33,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>720,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	720,000
A03970 Others			<u>2,000,000</u>	<u>2,554,000</u>	<u>2,000,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
001 Others			2,000,000	2,554,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>330,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>330,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	330,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		1,600,000
A06 TOTAL TRANSFERS			<u>16,500,000</u>	<u>16,494,000</u>	<u>16,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>16,500,000</u>	<u>16,494,000</u>	<u>16,000,000</u>
A06301 Entertainments & Gifts			<u>16,500,000</u>	<u>16,494,000</u>	<u>16,000,000</u>
001 Entertainment & Gifts			16,500,000	16,494,000	16,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software			<u>1,000</u>		<u>2,000</u>
001 Software			1,000		2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,402,000</u>	<u>3,353,000</u>	<u>3,700,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,078,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,078,000</u>	<u>3,000,000</u>
001 Transport			3,000,000	3,078,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>76,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>76,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	76,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>199,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	199,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>100,000</u>
A13701 Hardware			1,000		50,000
A13702 Software			1,000		50,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
Military Secretary to Governor and his (Charged) Staff			129,432,000	128,269,000	151,872,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,590,000</u>	<u>79,951,000</u>	<u>105,897,000</u>
A011 TOTAL PAY	116	117	<u>26,830,000</u>	<u>35,367,000</u>	<u>40,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,751,000</u>	<u>3,302,000</u>	<u>4,368,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>1,804,000</u>	<u>2,742,000</u>	<u>3,408,000</u>
G044 Salary Of Governor (Special)	1	1	601,000		864,000
P137 Protocol Officer (BPS-17)	1	1	330,000		480,000
A504 Assistant Protocol Officer (BPS-16)	1	1	407,000		576,000
C011 Care Taker (BPS-16)	2	3	466,000		1,488,000
A01102 Personal pay			2,000		
A01106 Total Pay of contract officer			<u>945,000</u>	<u>560,000</u>	<u>960,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	111	111	<u>24,079,000</u>	<u>32,065,000</u>	<u>36,125,000</u>
A01151 Total Basic Pay Other Staff	111	111	<u>24,008,000</u>	<u>31,951,000</u>	<u>35,976,000</u>
I002 Imam Masjid (BPS-12)	1	1	569,000		852,000
P334 Protocol Assistant (BPS-12)	1	1	263,000		396,000
H018 Head Cook (BPS-11)	1	1	338,000		504,000
H077 House Supervisor (BPS-11)	1	1	423,000		636,000
J013 Junior Clerk (BPS-11)	1	1	241,000		360,000
C095 Cook (BPS-10)	8	8	2,183,000		3,264,000
H063 House Attendent (BPS-09)	1	1	326,000		492,000
H075 Head Khidmatgar (BPS-08)	1	1	282,000		420,000
S191 Steward (BPS-08)	1	1	453,000		684,000
B009 Barber (BPS-07)	1	1	192,000		288,000
B013 Bearer (BPS-07)	16	16	3,940,000		5,892,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
D060 Dhobi (BPS-07)	4	4	1,494,000		2,232,000
K011 Khidmatgar (BPS-07)	2	2	504,000		756,000
S012 Sanitary Supervisor (BPS-07)	1	1	225,000		336,000
S127 Store Keeper (BPS-07)	1	1	208,000		312,000
T005 Tailor (BPS-07)	1	1	208,000		312,000
T008 Tandoorchi (BPS-07)	2	2	448,000		672,000
T058 Tennis Marker (BPS-07)	1	1	335,000		504,000
W049 Washerman (BPS-07)	1	1	257,000		384,000
M140 Moazzan/Khadim (BPS-06)	1	1	287,000		432,000
H283 Head Khalasi (BPS-05)	1	1	299,000		444,000
H076 Head Khakrob (BPS-04)	1	1	293,000		444,000
A171 Aya (BPS-03)	1	1	142,000		216,000
B006 Behishti (BPS-03)	2	2	315,000		480,000
B066 Brassman (BPS-03)	2	2	390,000		588,000
C057 Chowkidar (BPS-03)	2	2	311,000		468,000
K009 Khalasi (BPS-03)	6	6	774,000		1,164,000
K016 Khakroob (BPS-03)	12	12	2,129,000		3,192,000
M010 Mali (BPS-03)	30	30	4,594,000		6,876,000
M062 Misalchi (BPS-03)	3	3	731,000		1,092,000
N005 Naib Qasid (BPS-03)	2	2	333,000		504,000
S162 Sweeper (BPS-03)	2	2	521,000		780,000
A01152 Personal pay			69,000	113,000	147,000
A01153 Special Pay			2,000	1,000	2,000
A012 TOTAL ALLOWANCES			31,760,000	44,584,000	65,404,000
A012-1 TOTAL REGULAR ALLOWANCES			31,476,000	38,664,000	65,117,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa				
A01202	House Rent Allowance		1,806,000	4,257,000	4,235,000
A01203	Conveyance Allowance		2,281,000	2,768,000	2,757,000
A01204	Sumptuary Allowance		84,000	48,000	80,000
A01207	Washing Allowance		42,000	780,000	773,000
A01208	Dress Allowance		2,000	780,000	773,000
A0120D	Integrated Allowance		12,000	468,000	464,000
A0120E	Housing Subsidy Allowance		315,000	222,000	222,000
A0120N	Special allowances @ 30% of basic pay for Secretar		29,000		
A01217	Medical Allowance		1,720,000	2,073,000	2,064,000
A0121T	Adhoc Relief Allowance 2013		420,000	344,000	338,000
A0122C	Adhoc Relief Allowance - 2015		294,000	250,000	246,000
A0122M	Adhoc Relief Allowance 2016		1,575,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		2,061,000		
A01233	Unattractive Area Allowance		<u>63,000</u>	<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance		63,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018		2,114,000		
A0123P	Ad-hoc Relief Allowance 2019		2,065,000		
A0123V	Secretariat Performance Allowance		10,160,000	17,383,000	35,514,000
A0124F	Adhoc Relief Allowance-2021		2,400,000		
A0124H	Special Allowance-2021		25,000	2,159,000	2,016,000
A0124L	Weather Allowance		100,000	208,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,870,000	3,399,000	
A0124R	Adhoc Relief Allowance 2022			3,429,000	3,392,000
A0124X	Adhoc Relief Allowance 2023				12,075,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>284,000</u>	<u>5,920,000</u>	<u>287,000</u>
A01273	Honoraria		<u>2,000</u>	<u>5,815,000</u>	
001	Honoraria		2,000	5,815,000	
A01274	Medical Charges		<u>105,000</u>		<u>105,000</u>
001	Medical Charges		105,000		105,000
A01277	Contingent Paid Staff		105,000	105,000	134,000
A01278	Leave Salary		<u>2,000</u>		<u>2,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
001 Leave Salary			2,000		2,000
A01290 President / Governor's House Allowance			70,000		46,000
A03 TOTAL OPERATING EXPENSES			<u>5,102,000</u>	<u>3,721,000</u>	<u>6,301,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,601,000</u>	<u>1,581,000</u>	<u>2,801,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	577,000	<u>1,300,000</u>
001 Travelling Allowance			1,200,000	577,000	1,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,004,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,004,000	1,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>2,501,000</u>	<u>2,140,000</u>	<u>3,500,000</u>
A03906 Uniforms and Protective Clothing			800,000		800,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>200,000</u>
001 Payments to Others for Service Rendered			1,000		200,000
A03970 Others			<u>1,700,000</u>	<u>2,140,000</u>	<u>2,500,000</u>
001 Others			1,700,000	2,140,000	2,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>444,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>444,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	444,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>200,000</u>	<u>201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>201,000</u>	<u>200,000</u>	<u>201,000</u>
A05214 Discretionary Grant			200,000	200,000	200,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>657,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>403,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>403,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	403,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>60,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>60,000</u>	<u>300,000</u>
001 Machinery and Equipment			150,000	60,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>194,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			100,000	194,000	300,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			66,643,000	84,973,000	114,599,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,047,000</u>	<u>73,825,000</u>	<u>103,727,000</u>
A011	TOTAL PAY				<u>26,805,000</u>	<u>32,965,000</u>	<u>38,203,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,447,000</u>	<u>19,257,000</u>	<u>21,151,000</u>
A01101	Total Basic Pay Of Officer				<u>15,120,000</u>	<u>19,050,000</u>	<u>20,988,000</u>
S014	Secretary	(BPS-20)	1	1	1,350,000		1,920,000
A018	Additional Secretary	(BPS-19)	1	1	891,000		1,272,000
D052	Deputy Secretary	(BPS-18)	2	2	1,483,000		2,100,000
P075	Private Secretary	(BPS-18)	1	1	801,000		1,140,000
P075	Private Secretary	(BPS-17)	6	6	2,588,000		3,672,000
S022	Section Officer	(BPS-17)	5	5	2,779,000		3,936,000
S166	Superintendent	(BPS-17)	3	3	1,401,000		1,992,000
A057	Assistant	(BPS-16)	6	6	1,758,000		2,496,000
C011	Care Taker	(BPS-16)	1		331,000		
C082	Computer Operator	(BPS-16)	1	1	229,000		324,000
P021	Personal Assistant	(BPS-16)	2	2	737,000		1,044,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	483,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	289,000		408,000
A01102	Personal pay				174,000	27,000	
A01103	Special Pay				115,000	142,000	134,000
A01105	Qualification Pay				38,000	38,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,358,000</u>	<u>13,708,000</u>	<u>17,052,000</u>
A01151	Total Basic Pay Other Staff				<u>11,344,000</u>	<u>13,675,000</u>	<u>16,992,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,189,000		1,776,000
S035	Senior Clerk	(BPS-14)	6	6	1,583,000		2,364,000
J013	Junior Clerk	(BPS-11)	7	7	1,173,000		1,764,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
D112 Driver (BPS-08)	1	1	297,000		444,000
T019 Telephone Operator (BPS-08)	5	5	1,278,000		1,908,000
D112 Driver (BPS-06)	5	5	868,000		1,308,000
D006 Daftari (BPS-04)	6	6	891,000		1,332,000
Q004 Qasid (BPS-04)	1	1	254,000		384,000
C057 Chowkidar (BPS-03)	1	1	230,000		348,000
M010 Mali (BPS-03)	1	1	126,000		192,000
N005 Naib Qasid (BPS-03)	19	19	3,269,000		4,884,000
S162 Sweeper (BPS-03)	1	1	186,000		288,000
A01152 Personal pay			14,000	23,000	36,000
A01153 Special Pay				10,000	24,000
A012 TOTAL ALLOWANCES			<u>38,242,000</u>	<u>40,860,000</u>	<u>65,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,900,000</u>	<u>40,653,000</u>	<u>65,238,000</u>
A01201 Senior Post Allowance			17,000	11,000	
A01202 House Rent Allowance			2,100,000	4,358,000	4,907,000
A01203 Conveyance Allowance			2,226,000	2,159,000	2,439,000
A01207 Washing Allowance			14,000	350,000	388,000
A01208 Dress Allowance			5,000	315,000	385,000
A0120D Integrated Allowance			123,000	189,000	228,000
A0120E Housing Subsidy Allowance			945,000	742,000	611,000
A0120N Special allowances @ 30% of basic pay for Secretar			399,000	2,000	
A01216 Qualification Allowance			51,000		
A01217 Medical Allowance			1,393,000	1,296,000	1,417,000
A0121T Adhoc Relief Allowance 2013			394,000	303,000	300,000
A01224 Entertainment Allowance			15,000	5,000	
A01226 Computer Allowance			19,000	18,000	18,000
A01228 Orderly Allowance			177,000	126,000	
A0122C Adhoc Relief Allowance - 2015			315,000	218,000	215,000
A0122M Adhoc Releif Allowance 2016			1,680,000		

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A0122N	Special Conveyance Allowance to Disbalded Employees			3,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,310,000	4,000	
A01235	Secretariat allowance			23,000	
A01236	Deputation Allowance			92,000	263,000
A01238	Charge allowance		2,000	44,000	
A01239	Special allowance		<u>2,000</u>		<u>46,000</u>
001	Special Allowance		2,000		46,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,058,000	8,351,000	9,204,000
A0123G	Ad-hoc Relief Allowance-2018		2,441,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		1,610,000	2,000	
A0123V	Secretariat Performance Allowance		9,450,000	14,634,000	28,795,000
A01241	Utility allowance for electricity		252,000	180,000	
A01243	Special travelling allowance			36,000	
A0124C	Disparity Reduction Allowance			6,000	
A0124F	Adhoc Relief Allowance-2021		2,400,000	4,000	4,000
A0124H	Special Allowance-2021		200,000	1,513,000	1,086,000
A0124L	Weather Allowance		100,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,968,000	2,333,000	63,000
A0124R	Adhoc Relief Allowance 2022			3,246,000	3,411,000
A0124X	Adhoc Relief Allowance 2023				11,458,000
A01250	Incentive Allowance		<u>171,000</u>	<u>42,000</u>	
001	Incentive Allowance		171,000	42,000	
A01270	Other		<u>63,000</u>	<u>18,000</u>	
001	Others		63,000	18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>342,000</u>	<u>207,000</u>	<u>286,000</u>
A01271	Overtime Allowance		126,000	144,000	145,000
A01273	Honoraria		<u>2,000</u>		<u>1,000</u>
001	Honoraria		2,000		1,000
A01274	Medical Charges		<u>210,000</u>	<u>63,000</u>	<u>140,000</u>
001	Medical Charges		210,000	63,000	140,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A01290 President / Governor's House Allowance			2,000		
A03 TOTAL OPERATING EXPENSES			<u>24,540,000</u>	<u>18,669,000</u>	<u>15,050,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,810,000</u>	<u>1,269,000</u>	<u>1,468,000</u>
A03201 Postage and Telegraph			110,000	110,000	87,000
A03202 Telephone and Trunk Call			1,668,000	1,159,000	1,350,000
A03270 Others			<u>32,000</u>		<u>31,000</u>
001 Mobile Connectivity			32,000		31,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,910,000</u>	<u>1,705,000</u>	<u>2,448,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>100,000</u>	<u>578,000</u>
001 Travelling Allowance			250,000	100,000	578,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,599,000</u>	<u>1,850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,599,000	1,850,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	6,000	20,000
A03809 CNG Charges (Govt)			54,000		
A039 TOTAL GENERAL			<u>20,809,000</u>	<u>15,695,000</u>	<u>11,134,000</u>
A03901 Stationery			<u>300,000</u>	<u>254,000</u>	<u>500,000</u>
001 Stationery			300,000	254,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>363,000</u>
001 Printing and publication			200,000	200,000	363,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A03905 Newspapers Periodicals and Books			55,000	54,000	51,000
A03906 Uniforms and Protective Clothing			44,000	17,000	
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03914 Secret service expenditure			<u>20,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
002 Secret Service Charges for Governor			20,000,000	15,000,000	10,000,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>		<u>20,000</u>
001 Payments to Others for Service Rendered			10,000		20,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001 Others			170,000	170,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>446,000</u>	<u>1,262,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>446,000</u>	<u>1,262,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	446,000	1,262,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,000,000</u>	<u>7,031,000</u>	<u>7,666,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,000,000</u>	<u>7,031,000</u>	<u>7,666,000</u>
A05214 Discretionary Grant			10,000,000	7,031,000	6,666,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>140,000</u>	<u>127,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>140,000</u>	<u>127,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>140,000</u>	<u>127,000</u>	<u>150,000</u>
001 Entertainment & Gifts			140,000	127,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>253,000</u>	<u>99,000</u>	<u>6,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>99,000</u>	<u>3,000</u>
A09201 Hardware			<u>100,000</u>		<u>1,000</u>
001 Hardware			100,000		1,000
A09202 Software			<u>50,000</u>		<u>1,000</u>
001 Software			50,000		1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	99,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>722,000</u>	<u>658,000</u>	<u>566,000</u>
A130 TOTAL TRANSPORT			<u>572,000</u>	<u>561,000</u>	<u>300,000</u>
A13001 Transport			<u>572,000</u>	<u>561,000</u>	<u>300,000</u>
001 Transport			572,000	561,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>72,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>72,000</u>	<u>86,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
001	Machinery and Equipment		100,000	72,000	86,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>25,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		50,000	25,000	180,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			104,702,000	100,855,000	128,427,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4981	Lump Sum Allocation (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>65,000,000</u>		<u>20,834,000</u>
A039	TOTAL GENERAL		<u>65,000,000</u>		<u>20,834,000</u>
A03970	Others		<u>65,000,000</u>		<u>20,834,000</u>
037	L.S. at the disposal of F.D.		65,000,000		20,834,000
	Lump Sum Allocation (Charged)		65,000,000		20,834,000

NC21004/NC21003/NC21005(003)
FINANCE DEPARTMENT/ TREASURIES/LOCAL FUND AUDIT

	Rs
Charged:	-
Voted:	4,944,673,000
Total:	4,944,673,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	3,883,467,000	2,865,771,000
			3,375,128,000
011206	ACCOUNTING SERVICES	1,117,823,000	1,112,471,000
			1,387,613,000
011207	AUDITING SERVICES	147,646,000	171,483,000
			181,932,000
TOTAL		5,148,936,000	4,149,725,000
			4,944,673,000

NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	712	619,152,000	557,466,000	676,355,000	75,748,000	752,103,000
TOTAL	712	619,152,000	557,466,000	676,355,000	75,748,000	752,103,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	12,252,000	6,148,000	10,252,000
KO4020	Treasury Establishment Kolai Pallas	9,608,000	402,000	
TG4003	Treasury Establishment Tor Ghar	13,214,000	10,326,000	14,528,000
AD4012	Treasury Establishment Abbottabad District	29,851,000	29,656,000	39,976,000
BD4006	Treasury Establishment Buner District	17,429,000	18,839,000	20,470,000
BM4003	Treasury Establishment Batagram District	17,550,000	11,210,000	17,056,000
BU4008	Treasury Establishment District Bannu	32,498,000	30,799,000	40,303,000
CA4003	Treasury Establishment Charsadda District	19,084,000	16,680,000	22,931,000
PA4069	Treasury Establishment Kolai Pallas		5,160,000	9,698,000
CL4008	Treasury Establishment District Chitral	16,420,000	16,687,000	19,570,000
DA4014	Treasury Establishment Lower Dir District	25,455,000	26,886,000	32,065,000
DI4010	Treasury Establishment DIKhan District	33,645,000	30,463,000	38,277,000
DP4006	Treasury Establishment District Dir Upper	15,743,000	13,234,000	17,766,000
HG4002	Treasury Establishment District Hangu	14,349,000	7,820,000	13,571,000
HR4002	Treasury Establishment Haripur District	20,095,000	16,871,000	22,705,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KD4002	Treasury Establishment Kohistan District	15,287,000	8,143,000	13,161,000
KK4002	Treasury Establishment Karak District	19,334,000	16,664,000	21,528,000
KT4019	Treasury Establishment Kohat District	21,827,000	18,751,000	28,286,000
LK4014	Treasury Establishment District Lakki Marwat	20,216,000	21,981,000	25,435,000
MA4012	Treasury Establishment Mansehra District	20,815,000	16,978,000	25,283,000
MD4013	Treasury Establishment Malakand District	21,184,000	18,737,000	21,486,000
MR4018	Treasury Establishment Mardan District	34,878,000	33,848,000	63,216,000
NR4008	Treasury Establishment Nowshera District	21,607,000	22,419,000	25,806,000
PR4056	Treasury Establishment Peshawar District	43,246,000	46,135,000	56,729,000
PR4742	Directorate of Treasuries & Accounts	33,301,000	31,910,000	45,333,000
SH4011	Treasury Establishment Shangla District	14,831,000	13,970,000	16,421,000
SU4008	Treasury Establishment Swabi District	19,646,000	16,864,000	20,980,000
SW4025	Treasury Establishment District Swat	29,084,000	28,835,000	36,261,000
TK4005	Treasury Establishment Tank District	15,466,000	11,383,000	16,242,000
CU4022	Treasury Establishment Chitral Upper	11,237,000	9,667,000	16,768,000

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TOTAL		619,152,000	557,466,000	752,103,000

**NC21003 (003)
TREASURIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>523,910,000</u>	<u>489,013,000</u>	<u>676,355,000</u>
A011	PAY	<u>236,957,000</u>	<u>279,991,000</u>	<u>363,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>177,150,000</u>	<u>216,409,000</u>	<u>287,346,000</u>
A01101	Basic Pay Of Officer	175,645,000	215,217,000	285,928,000
A01102	Personal pay	160,000	48,000	124,000
A01103	Special Pay	8,000	4,000	6,000
A01105	Qualification Pay	1,337,000	1,140,000	1,288,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,807,000</u>	<u>63,582,000</u>	<u>76,643,000</u>
A01151	Basic Pay Other Staff	59,751,000	63,485,000	76,500,000
A01152	Personal pay	56,000	97,000	143,000
A012	ALLOWANCES	<u>286,953,000</u>	<u>209,022,000</u>	<u>312,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>281,451,000</u>	<u>207,880,000</u>	<u>309,641,000</u>
A01202	House Rent Allowance	31,773,000	28,468,000	29,398,000
A01203	Conveyance Allowance	25,136,000	22,880,000	23,572,000
A01207	Washing Allowance	2,484,000	1,908,000	2,009,000
A01208	Dress Allowance	2,484,000	1,894,000	1,997,000
A0120D	Integrated Allowance	1,513,000	1,126,000	1,197,000
A0120E	Housing Subsidy Allowance	721,000	792,000	793,000
A01216	Qualification Allowance	1,000	1,000	
A01217	Medical Allowance	12,290,000	10,527,000	11,185,000
A0121Q	Audit and Accounts Allowance	41,130,000	54,844,000	58,061,000
A0121T	Adhoc Relief Allowance 2013	3,136,000	2,337,000	2,324,000
A01224	Entertainment Allowance	48,000	17,000	37,000
A01226	Computer Allowance	1,134,000	929,000	1,067,000
A01229	Special compensatory allowance	1,000		
A0122C	Adhoc Relief Allowance - 2015	2,227,000	1,644,000	1,766,000
A0122M	Adhoc Relief Allowance 2016	14,556,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	462,000	474,000	1,010,000
A0122Y	Ad-hoc Relief Allowance 2017	21,326,000	9,000	450,000
A01233	Unattractive Area Allowance	3,655,000	3,390,000	4,021,000
A01236	Deputation Allowance	96,000	144,000	200,000
A01238	Charge allowance	2,000		
A01239	Special allowance		4,000	29,000
A0123G	Ad-hoc Relief Allowance-2018	21,326,000	9,000	10,000
A0123P	Ad-hoc Relief Allowance 2019	15,200,000	35,000	7,000
A0124F	Adhoc Relief Allowance-2021	20,900,000	18,000	7,000

**NC21003 (003)
TREASURIES**

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0124G IT Professional Allowance		364,000	730,000
A0124H Special Allowance-2021	23,864,000	19,491,000	19,932,000
A0124L Weather Allowance	1,677,000	1,633,000	1,599,000
A0124N Disparity Reduction Allowance 2022- 15%	33,717,000	27,109,000	27,675,000
A0124R Adhoc Relief Allowance 2022		27,290,000	27,835,000
A0124X Adhoc Relief Allowance 2023			92,240,000
A01270 Other	592,000	541,000	490,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,502,000</u>	<u>1,142,000</u>	<u>2,725,000</u>
A01273 Honoraria	28,000		
A01274 Medical Charges	1,500,000	152,000	2,218,000
A01277 Contingent Paid Staff	510,000	568,000	
A01278 Leave Salary	3,000,000	110,000	200,000
A01284 Firewood Allowance	464,000	312,000	307,000
A03 TOTAL OPERATING EXPENSES	<u>34,466,000</u>	<u>42,790,000</u>	<u>54,824,000</u>
A032 COMMUNICATIONS	<u>2,718,000</u>	<u>2,284,000</u>	<u>2,531,000</u>
A03201 Postage and Telegraph	592,000	412,000	584,000
A03202 Telephone and Trunk Call	2,125,000	1,872,000	1,947,000
A03205 Courier and pilot service	1,000		
A033 UTILITIES	<u>14,828,000</u>	<u>19,882,000</u>	<u>24,514,000</u>
A03301 Gas	1,271,000	1,185,000	1,985,000
A03302 Water	11,000	11,000	19,000
A03303 Electricity	11,800,000	15,685,000	19,874,000
A03304 Hot and Cold Weather Charges	1,000	650,000	
A03305 POL fore Generator	1,745,000	2,351,000	2,636,000
A034 OCCUPANCY COSTS	<u>2,869,000</u>	<u>2,598,000</u>	<u>3,087,000</u>
A03402 Rent for Office Building	2,869,000	2,598,000	3,087,000
A036 MOTOR VEHICLES	<u>19,000</u>	<u>3,000</u>	<u>6,000</u>
A03603 Registration	19,000	3,000	6,000
A038 TRAVEL & TRANSPORTATION	<u>8,966,000</u>	<u>13,135,000</u>	<u>17,694,000</u>
A03805 Travelling Allowance	5,820,000	10,064,000	13,272,000
A03806 Transportation of Goods	345,000	259,000	358,000

NC21003 (003)
TREASURIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,510,000	2,603,000	3,787,000
A03808	Conveyance Charges	290,000	209,000	277,000
A03809	CNG Charges (Govt)	1,000		
A039	GENERAL	<u>5,066,000</u>	<u>4,888,000</u>	<u>6,992,000</u>
A03901	Stationery	2,125,000	2,128,000	3,161,000
A03902	Printing and Publication	815,000	520,000	806,000
A03905	Newspapers Periodicals and Books	189,000	61,000	218,000
A03906	Uniforms and Protective Clothing	28,000	11,000	36,000
A03907	Advertising & Publicity	1,000		
A03917	Law Charges	1,000		20,000
A03919	Payments to Other for Service Rendered	1,000		
A03936	Foreign/Inland Training Course Fee		599,000	156,000
A03955	Other Store - Tear Gas	1,000		
A03970	Others	1,905,000	1,569,000	2,595,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,001,000</u>	<u>15,966,000</u>	<u>12,495,000</u>
A041	PENSION	<u>29,001,000</u>	<u>15,966,000</u>	<u>12,495,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	29,000,000	15,966,000	12,495,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,500,000</u>	<u>4,500,000</u>	<u>2,700,000</u>
A052	GRANTS-DOMESTIC	<u>28,500,000</u>	<u>4,500,000</u>	<u>2,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	28,500,000	4,500,000	2,700,000
A06	TOTAL TRANSFERS	<u>1,000</u>		
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		
A06301	Entertainments & Gifts	1,000		

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>1,801,000</u>	<u>400,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>1,024,000</u>	
A09201	Hardware	1,000	90,000	
A09202	Software	1,000		
A09203	I.T. Equipment	1,000	934,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>527,000</u>	<u>400,000</u>
A09601	Plant and Machinery	1,000	527,000	400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>250,000</u>	
A09701	Furniture and fixtures	1,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,268,000</u>	<u>3,396,000</u>	<u>5,329,000</u>
A130	TRANSPORT	<u>1,055,000</u>	<u>1,083,000</u>	<u>1,238,000</u>
A13001	Transport	1,055,000	1,083,000	1,238,000
A131	MACHINERY AND EQUIPMENT	<u>1,260,000</u>	<u>1,219,000</u>	<u>2,424,000</u>
A13101	Machinery and Equipment	1,260,000	1,219,000	2,424,000
A132	FURNITURE AND FIXTURE	<u>950,000</u>	<u>1,094,000</u>	<u>1,657,000</u>
A13201	Furniture and Fixture	950,000	1,094,000	1,657,000
A137	COMPUTER EQUIPMENT	<u>3,000</u>		<u>10,000</u>
A13701	Hardware	1,000		10,000
A13702	Software	1,000		
A13703	I.T. Equipment	1,000		
NET TOTAL		619,152,000	557,466,000	752,103,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152			152	37,800,000
04	30			30	8,400,000
05	1			1	276,000
06	23			23	6,648,000
11	64			64	19,584,000
14	9			9	3,792,000
16	215			215	82,908,000
17	186			186	162,484,000
18	24			24	27,732,000
19	8			8	12,804,000
TOTAL	712			712	362,428,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,472,000</u>	<u>5,389,000</u>	<u>9,076,000</u>
A011 TOTAL PAY	13	13	<u>4,152,000</u>	<u>2,976,000</u>	<u>5,393,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>2,780,000</u>	<u>2,424,000</u>	<u>3,953,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>2,750,000</u>	<u>2,410,000</u>	<u>3,936,000</u>
D082 District Accounts Officer (BPS-18)	1	1	820,000		900,000
A234 Assistant Accountant (BPS-17)		2			1,152,000
A420 Assistant Treasury Officer (BPS-17)	1	1	650,000		792,000
A234 Assistant Accountant (BPS-16)	2		1,020,000		
C082 Computer Operator (BPS-16)	1	1	260,000		360,000
S133 Sub Accountant (BPS-16)		2			732,000
A01105 Qualification Pay			30,000	14,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	8	6	<u>1,372,000</u>	<u>552,000</u>	<u>1,440,000</u>
A01151 Total Basic Pay Other Staff	8	6	<u>1,372,000</u>	<u>552,000</u>	<u>1,440,000</u>
S133 Sub Accountant (BPS-15)	2		440,000		
J013 Junior Clerk (BPS-11)	1	1	300,000		288,000
D112 Driver (BPS-06)	1	1	128,000		264,000
D006 Daftari (BPS-04)	1	1	126,000		240,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	1	1	126,000		216,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>5,320,000</u>	<u>2,413,000</u>	<u>3,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,169,000</u>	<u>2,413,000</u>	<u>3,633,000</u>
A01202 House Rent Allowance			474,000	284,000	300,000
A01203 Conveyance Allowance			439,000	290,000	310,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A01207	Washing Allowance		60,000	24,000	30,000
A01208	Dress Allowance		60,000	24,000	30,000
A0120D	Integrated Allowance		38,000	7,000	10,000
A01217	Medical Allowance		242,000	117,000	130,000
A0121Q	Audit and Accounts Allowance		730,000	594,000	650,000
A0121T	Adhoc Relief Allowance 2013		68,000	22,000	23,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		40,000	15,000	16,000
A0122M	Adhoc Relief Allowance 2016		263,000		
A0122Y	Ad-hoc Relief Allowance 2017		363,000		
A01233	Unattractive Area Allowance		<u>305,000</u>	<u>177,000</u>	<u>190,000</u>
001	Unattractive Area Allowance		305,000	177,000	190,000
A0123G	Ad-hoc Relief Allowance-2018		363,000		
A0123P	Ad-hoc Relief Allowance 2019		253,000		
A0124F	Adhoc Relief Allowance-2021		350,000		
A0124H	Special Allowance-2021		417,000	204,000	220,000
A0124L	Weather Allowance		66,000	55,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		620,000	291,000	310,000
A0124R	Adhoc Relief Allowance 2022			291,000	310,000
A0124X	Adhoc Relief Allowance 2023				1,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>711,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>711,000</u>	<u>1,089,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		18,000	14,000	12,000
A03202	Telephone and Trunk Call		65,000	40,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>263,000</u>	<u>321,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>124,000</u>
001 Electricity			200,000	200,000	124,000
A03305 POL fore Generator			80,000	63,000	197,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>264,000</u>	<u>478,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	250,000	400,000
A03806 Transportation of Goods			<u>15,000</u>	<u>14,000</u>	<u>13,000</u>
001 Transportation of Goods			15,000	14,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>		<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000		65,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>130,000</u>	<u>234,000</u>
A03901 Stationery			<u>70,000</u>	<u>58,000</u>	<u>68,000</u>
001 Stationery			70,000	58,000	68,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>12,000</u>
001 Printing and publication			30,000	23,000	12,000
A03905 Newspapers Periodicals and Books			7,000		4,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>150,000</u>
001 Others			65,000	49,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>48,000</u>	<u>87,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
001 Machinery and Equipment			40,000	20,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>28,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			30,000	28,000	27,000
Treasury Establishment Kohistan Lower			12,252,000	6,148,000	10,252,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,903,000</u>	<u>402,000</u>	
A011 TOTAL PAY	13		<u>3,862,000</u>	<u>224,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,500,000</u>	<u>203,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>2,500,000</u>	<u>202,000</u>	
D082 District Accounts Officer (BPS-18)	1		750,000		
A420 Assistant Treasury Officer (BPS-17)	1		640,000		
A234 Assistant Accountant (BPS-16)	2		850,000		
C082 Computer Operator (BPS-16)	1		260,000		
A01105 Qualification Pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,362,000</u>	<u>21,000</u>	
A01151 Total Basic Pay Other Staff	8		<u>1,362,000</u>	<u>21,000</u>	
S133 Sub Accountant (BPS-15)	2		430,000		
J013 Junior Clerk (BPS-11)	1		300,000		
D112 Driver (BPS-06)	1		128,000		
D006 Daftari (BPS-04)	1		126,000		
C057 Chowkidar (BPS-03)	1		126,000		
N005 Naib Qasid (BPS-03)	1		126,000		
S162 Sweeper (BPS-03)	1		126,000		
A012 TOTAL ALLOWANCES			<u>3,041,000</u>	<u>178,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,891,000</u>	<u>178,000</u>	
A01202 House Rent Allowance			324,000	21,000	
A01203 Conveyance Allowance			259,000	22,000	
A01207 Washing Allowance			60,000	1,000	
A01208 Dress Allowance			60,000	1,000	
A0120D Integrated Allowance			38,000	1,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A01217	Medical Allowance		150,000	8,000	
A0121Q	Audit and Accounts Allowance		500,000	45,000	
A0121T	Adhoc Relief Allowance 2013		50,000	2,000	
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		40,000	1,000	
A0122M	Adhoc Relief Allowance 2016		203,000		
A0122Y	Ad-hoc Relief Allowance 2017		283,000		
A01233	Unattractive Area Allowance		<u>16,000</u>	<u>13,000</u>	
001	Unattractive Area Allowance		16,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018		283,000		
A0123P	Ad-hoc Relief Allowance 2019		13,000		
A0124H	Special Allowance-2021		42,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	22,000	
A0124R	Adhoc Relief Allowance 2022			22,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>735,000</u>		
A032	TOTAL COMMUNICATIONS		<u>78,000</u>		
A03201	Postage and Telegraph		18,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>245,000</u>		
A03303	Electricity		<u>200,000</u>		
001	Electricity		200,000		
A03305	POL fore Generator		45,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A03805	Travelling Allowance		<u>150,000</u>		
001	Travelling Allowance		150,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		110,000		
A039	TOTAL GENERAL		<u>152,000</u>		
A03901	Stationery		<u>70,000</u>		
001	Stationery		70,000		
A03902	Printing and Publication		<u>25,000</u>		
001	Printing and publication		25,000		
A03905	Newspapers Periodicals and Books		7,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>		
A13101	Machinery and Equipment		<u>40,000</u>		
001	Machinery and Equipment		40,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		
A13201	Furniture and Fixture		30,000		
Treasury Establishment Kolai Pallas			9,608,000	402,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,147,000</u>	<u>9,232,000</u>	<u>13,039,000</u>
A011 TOTAL PAY	16	16	<u>4,718,000</u>	<u>5,246,000</u>	<u>6,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	10	<u>3,560,000</u>	<u>4,248,000</u>	<u>5,490,000</u>
A01101 Total Basic Pay Of Officer	6	10	<u>3,530,000</u>	<u>4,232,000</u>	<u>5,472,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,170,000		1,272,000
A234 Assistant Accountant (BPS-17)		2			1,188,000
A420 Assistant Treasury Officer (BPS-17)	1	1	650,000		780,000
A234 Assistant Accountant (BPS-16)	2		1,080,000		
C082 Computer Operator (BPS-16)	2	2	630,000		792,000
S133 Sub Accountant (BPS-16)		4			1,440,000
A01105 Qualification Pay			30,000	16,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	10	6	<u>1,158,000</u>	<u>998,000</u>	<u>1,452,000</u>
A01151 Total Basic Pay Other Staff	10	6	<u>1,158,000</u>	<u>998,000</u>	<u>1,452,000</u>
S133 Sub Accountant (BPS-15)	4		356,000		
J013 Junior Clerk (BPS-11)	1	1	170,000		312,000
D112 Driver (BPS-06)	1	1	128,000		264,000
D006 Daftari (BPS-04)	1	1	126,000		228,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	1	1	126,000		216,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>5,429,000</u>	<u>3,986,000</u>	<u>6,097,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,278,000</u>	<u>3,986,000</u>	<u>6,047,000</u>
A01202 House Rent Allowance			624,000	540,000	570,000
A01203 Conveyance Allowance			484,000	459,000	500,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A01207	Washing Allowance		60,000	36,000	40,000
A01208	Dress Allowance		60,000	36,000	40,000
A0120D	Integrated Allowance		38,000	22,000	24,000
A01217	Medical Allowance		258,000	219,000	235,000
A0121Q	Audit and Accounts Allowance		700,000	1,046,000	1,100,000
A0121T	Adhoc Relief Allowance 2013		53,000	39,000	43,000
A01226	Computer Allowance		36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		38,000	27,000	30,000
A0122M	Adhoc Relief Allowance 2016		263,000		
A0122Y	Ad-hoc Relief Allowance 2017		383,000		
A0123G	Ad-hoc Relief Allowance-2018		383,000		
A0123P	Ad-hoc Relief Allowance 2019		293,000		
A0124F	Adhoc Relief Allowance-2021		370,000		
A0124H	Special Allowance-2021		492,000	417,000	435,000
A0124L	Weather Allowance		102,000	101,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%		640,000	513,000	550,000
A0124R	Adhoc Relief Allowance 2022			513,000	550,000
A0124X	Adhoc Relief Allowance 2023				1,810,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,042,000</u>	<u>1,005,000</u>	<u>1,376,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>66,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		18,000	14,000	20,000
A03202	Telephone and Trunk Call		65,000	52,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>169,000</u>	<u>245,000</u>
A03301 Gas			60,000	22,000	50,000
A03303 Electricity			<u>150,000</u>	<u>67,000</u>	<u>110,000</u>
001 Electricity			150,000	67,000	110,000
A03305 POL fore Generator			70,000	80,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>191,000</u>	<u>190,000</u>	<u>191,000</u>
A03402 Rent for Office Building			191,000	190,000	191,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>461,000</u>	<u>725,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>275,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	275,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>16,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	16,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>170,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	170,000	210,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>119,000</u>	<u>130,000</u>
A03901 Stationery			<u>70,000</u>	<u>53,000</u>	<u>55,000</u>
001 Stationery			70,000	53,000	55,000
A03902 Printing and Publication			<u>25,000</u>	<u>18,000</u>	<u>24,000</u>
001 Printing and publication			25,000	18,000	24,000
A03905 Newspapers Periodicals and Books			7,000	4,000	6,000
A03970 Others			<u>60,000</u>	<u>44,000</u>	<u>45,000</u>
001 Others			60,000	44,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>89,000</u>	<u>113,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>46,000</u>	<u>53,000</u>
A13001 Transport			<u>55,000</u>	<u>46,000</u>	<u>53,000</u>
001 Transport			55,000	46,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment Tor Ghar			13,214,000	10,326,000	14,528,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,104,000</u>	<u>27,707,000</u>	<u>36,260,000</u>
A011 TOTAL PAY	34	34	<u>11,835,000</u>	<u>16,015,000</u>	<u>18,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	22	<u>9,455,000</u>	<u>12,675,000</u>	<u>14,760,000</u>
A01101 Total Basic Pay Of Officer	15	22	<u>9,415,000</u>	<u>12,619,000</u>	<u>14,700,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,380,000		1,944,000
A234 Assistant Accountant (BPS-17)		7			5,352,000
A420 Assistant Treasury Officer (BPS-17)	3	3	2,475,000		3,408,000
A234 Assistant Accountant (BPS-16)	7		4,300,000		
C082 Computer Operator (BPS-16)	4	4	1,260,000		1,788,000
S133 Sub Accountant (BPS-16)		7			2,208,000
A01105 Qualification Pay			40,000	56,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	19	12	<u>2,380,000</u>	<u>3,340,000</u>	<u>3,588,000</u>
A01151 Total Basic Pay Other Staff	19	12	<u>2,380,000</u>	<u>3,340,000</u>	<u>3,588,000</u>
S133 Sub Accountant (BPS-15)	7		950,000		
S035 Senior Clerk (BPS-14)	1	1	205,000		456,000
J013 Junior Clerk (BPS-11)	4	4	460,000		1,164,000
D112 Driver (BPS-06)	1	1	137,000		276,000
D006 Daftari (BPS-04)	1	1	140,000		276,000
C057 Chowkidar (BPS-03)	1	1	126,000		264,000
N005 Naib Qasid (BPS-03)	3	3	236,000		888,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A012 TOTAL ALLOWANCES			<u>14,269,000</u>	<u>11,692,000</u>	<u>17,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,118,000</u>	<u>11,692,000</u>	<u>17,862,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A01202	House Rent Allowance		1,450,000	1,287,000	1,360,000
A01203	Conveyance Allowance		1,240,000	1,239,000	1,360,000
A01207	Washing Allowance		84,000	74,000	84,000
A01208	Dress Allowance		84,000	74,000	84,000
A0120D	Integrated Allowance		51,000	44,000	51,000
A0120E	Housing Subsidy Allowance		261,000	403,000	403,000
A01217	Medical Allowance		630,000	563,000	610,000
A0121Q	Audit and Accounts Allowance		2,150,000	3,192,000	3,450,000
A0121T	Adhoc Relief Allowance 2013		165,000	150,000	155,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		72,000	41,000	54,000
A0122C	Adhoc Relief Allowance - 2015		120,000	104,000	105,000
A0122M	Adhoc Relief Allowance 2016		720,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,080,000		
A01233	Unattractive Area Allowance		5,000		
001	Unattractive Area Allowance		5,000		
A0123G	Ad-hoc Relief Allowance-2018		1,080,000		
A0123P	Ad-hoc Relief Allowance 2019		760,000		
A0124F	Adhoc Relief Allowance-2021		1,080,000		
A0124H	Special Allowance-2021		1,350,000	1,227,000	1,260,000
A0124L	Weather Allowance		30,000	26,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,700,000	1,571,000	1,640,000
A0124R	Adhoc Relief Allowance 2022			1,571,000	1,640,000
A0124X	Adhoc Relief Allowance 2023				5,450,000
A01270	Other			120,000	120,000
001	Others			120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		151,000		50,000
A01273	Honoraria		1,000		
001	Honoraria		1,000		
A01274	Medical Charges		50,000		50,000
001	Medical Charges		50,000		50,000
A01278	Leave Salary		100,000		
001	Leave Salary		100,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A03 TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,867,000</u>	<u>2,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>71,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			25,000		20,000
A03202 Telephone and Trunk Call			85,000	71,000	100,000
A033 TOTAL UTILITIES			<u>775,000</u>	<u>1,271,000</u>	<u>1,500,000</u>
A03301 Gas			185,000	265,000	450,000
A03303 Electricity			<u>500,000</u>	<u>943,000</u>	<u>1,000,000</u>
001 Electricity			500,000	943,000	1,000,000
A03305 POL fore Generator			90,000	63,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>403,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>274,000</u>	<u>650,000</u>
001 Travelling Allowance			200,000	274,000	650,000
A03806 Transportation of Goods			<u>15,000</u>	<u>16,000</u>	
001 Transportation of Goods			15,000	16,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>113,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	113,000	
A039 TOTAL GENERAL			<u>182,000</u>	<u>122,000</u>	<u>230,000</u>
A03901 Stationery			<u>75,000</u>	<u>61,000</u>	<u>100,000</u>
001 Stationery			75,000	61,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>5,000</u>	<u>20,000</u>
001 Printing and publication			30,000	5,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	10,000
A03970 Others			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
001 Others			70,000	53,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,116,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,116,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,116,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>82,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>27,000</u>	
A13001 Transport			<u>55,000</u>	<u>27,000</u>	
001 Transport			55,000	27,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	30,000	50,000
Treasury Establishment Abbottabad District			29,851,000	29,656,000	39,976,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,654,000</u>	<u>15,378,000</u>	<u>18,679,000</u>
A011 TOTAL PAY	19	19	<u>6,599,000</u>	<u>9,124,000</u>	<u>10,586,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	12	<u>5,185,000</u>	<u>7,735,000</u>	<u>8,846,000</u>
A01101 Total Basic Pay Of Officer	8	12	<u>5,150,000</u>	<u>7,721,000</u>	<u>8,832,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,040,000		1,476,000
A234 Assistant Accountant (BPS-17)		4			3,468,000
A420 Assistant Treasury Officer (BPS-17)	1	1	840,000		1,212,000
A234 Assistant Accountant (BPS-16)	4		2,640,000		
C082 Computer Operator (BPS-16)	2	2	630,000		996,000
S133 Sub Accountant (BPS-16)		4			1,680,000
A01102 Personal pay			15,000		
A01105 Qualification Pay			20,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	11	7	<u>1,414,000</u>	<u>1,389,000</u>	<u>1,740,000</u>
A01151 Total Basic Pay Other Staff	11	7	<u>1,414,000</u>	<u>1,389,000</u>	<u>1,740,000</u>
S133 Sub Accountant (BPS-15)	4		690,000		
J013 Junior Clerk (BPS-11)	2	2	220,000		540,000
D006 Daftari (BPS-04)	1	1	126,000		264,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	126,000		504,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>8,055,000</u>	<u>6,254,000</u>	<u>8,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,904,000</u>	<u>6,254,000</u>	<u>7,950,000</u>
A01202 House Rent Allowance			745,000	699,000	620,000
A01203 Conveyance Allowance			760,000	641,000	550,000
A01207 Washing Allowance			60,000	49,000	54,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
A01208	Dress Allowance		60,000	49,000	54,000
A0120D	Integrated Allowance		36,000	29,000	30,000
A01217	Medical Allowance		350,000	290,000	300,000
A0121Q	Audit and Accounts Allowance		1,100,000	1,691,000	1,500,000
A0121T	Adhoc Relief Allowance 2013		80,000	82,000	58,000
A01226	Computer Allowance		36,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015		53,000	55,000	45,000
A0122M	Adhoc Relief Allowance 2016		450,000		
A0122Y	Ad-hoc Relief Allowance 2017		595,000		
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>238,000</u>	<u>220,000</u>
001	Unattractive Area Allowance		294,000	238,000	220,000
A0123G	Ad-hoc Relief Allowance-2018		595,000		
A0123P	Ad-hoc Relief Allowance 2019		460,000		
A0124F	Adhoc Relief Allowance-2021		595,000		
A0124H	Special Allowance-2021		595,000	447,000	380,000
A0124L	Weather Allowance		140,000	147,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	900,000	750,000
A0124R	Adhoc Relief Allowance 2022			900,000	750,000
A0124X	Adhoc Relief Allowance 2023				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>238,000</u>	<u>220,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>143,000</u>
001	Medical Charges		50,000		143,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>805,000</u>	<u>906,000</u>	<u>1,631,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>53,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		18,000	14,000	15,000
A03202	Telephone and Trunk Call		65,000	39,000	25,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>462,000</u>	<u>580,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A03303 Electricity			<u>260,000</u>	<u>397,000</u>	<u>500,000</u>
001 Electricity			260,000	397,000	500,000
A03305 POL fore Generator			80,000	65,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>261,000</u>	<u>858,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>750,000</u>
001 Travelling Allowance			200,000	250,000	750,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>8,000</u>
001 Transportation of Goods			15,000	11,000	8,000
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
A039 TOTAL GENERAL			<u>167,000</u>	<u>130,000</u>	<u>153,000</u>
A03901 Stationery			<u>70,000</u>	<u>58,000</u>	<u>70,000</u>
001 Stationery			70,000	58,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and publication			25,000	19,000	20,000
A03905 Newspapers Periodicals and Books			7,000	4,000	3,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>60,000</u>
001 Others			65,000	49,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,512,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,512,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	2,512,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>43,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment Buner District			17,429,000	18,839,000	20,470,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,693,000</u>	<u>10,226,000</u>	<u>15,555,000</u>
A011 TOTAL PAY	18	18	<u>6,487,000</u>	<u>5,736,000</u>	<u>8,434,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	11	<u>4,871,000</u>	<u>4,443,000</u>	<u>6,754,000</u>
A01101 Total Basic Pay Of Officer	7	11	<u>4,810,000</u>	<u>4,414,000</u>	<u>6,720,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,330,000		1,296,000
A234 Assistant Accountant (BPS-17)		3			2,256,000
A420 Assistant Treasury Officer (BPS-17)	1	1	850,000		996,000
A234 Assistant Accountant (BPS-16)	3		2,000,000		
C082 Computer Operator (BPS-16)	2	2	630,000		888,000
S133 Sub Accountant (BPS-16)		4			1,284,000
A01102 Personal pay			1,000		
A01105 Qualification Pay			60,000	29,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	11	7	<u>1,616,000</u>	<u>1,293,000</u>	<u>1,680,000</u>
A01151 Total Basic Pay Other Staff	11	7	<u>1,616,000</u>	<u>1,293,000</u>	<u>1,680,000</u>
S133 Sub Accountant (BPS-15)	4		600,000		
J013 Junior Clerk (BPS-11)	1	1	160,000		300,000
D112 Driver (BPS-06)	1	1	128,000		264,000
D006 Daftari (BPS-04)	1	1	126,000		216,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	350,000		468,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>8,206,000</u>	<u>4,490,000</u>	<u>7,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,055,000</u>	<u>4,490,000</u>	<u>7,071,000</u>
A01202 House Rent Allowance			784,000	569,000	645,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003	Treasury Establishment Batagram District				
A01203	Conveyance Allowance		664,000	477,000	540,000
A01207	Washing Allowance		72,000	47,000	60,000
A01208	Dress Allowance		72,000	47,000	60,000
A0120D	Integrated Allowance		44,000	29,000	36,000
A01217	Medical Allowance		388,000	225,000	270,000
A0121Q	Audit and Accounts Allowance		1,100,000	1,135,000	1,365,000
A0121T	Adhoc Relief Allowance 2013		150,000	42,000	42,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		75,000	28,000	27,000
A0122M	Adhoc Relief Allowance 2016		463,000		
A0122Y	Ad-hoc Relief Allowance 2017		633,000		
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>203,000</u>	<u>230,000</u>
001	Unattractive Area Allowance		235,000	203,000	230,000
A0123G	Ad-hoc Relief Allowance-2018		633,000		
A0123P	Ad-hoc Relief Allowance 2019		393,000		
A0124F	Adhoc Relief Allowance-2021		620,000		
A0124H	Special Allowance-2021		552,000	429,000	460,000
A0124L	Weather Allowance		121,000	101,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,020,000	561,000	600,000
A0124R	Adhoc Relief Allowance 2022			561,000	600,000
A0124X	Adhoc Relief Allowance 2023				1,980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>203,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>832,000</u>	<u>898,000</u>	<u>1,341,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>84,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		18,000	14,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	72,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A033 TOTAL UTILITIES			<u>250,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			<u>170,000</u>	<u>100,000</u>	<u>90,000</u>
001 Electricity			170,000	100,000	90,000
A03305 POL fore Generator			80,000	120,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>464,000</u>	<u>808,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>600,000</u>
001 Travelling Allowance			200,000	350,000	600,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>8,000</u>
001 Transportation of Goods			15,000	11,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>103,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	103,000	200,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>130,000</u>	<u>235,000</u>
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>68,000</u>
001 Stationery			70,000	63,000	68,000
A03902 Printing and Publication			<u>25,000</u>	<u>16,000</u>	<u>100,000</u>
001 Printing and publication			25,000	16,000	100,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03970 Others			<u>65,000</u>	<u>51,000</u>	<u>65,000</u>
001 Others			65,000	51,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>86,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>44,000</u>	<u>90,000</u>
A13001 Transport			<u>55,000</u>	<u>44,000</u>	<u>90,000</u>
001 Transport			55,000	44,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	22,000	30,000
Treasury Establishment Batagram District			17,550,000	11,210,000	17,056,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,961,000</u>	<u>28,090,000</u>	<u>35,455,000</u>
A011 TOTAL PAY	33	33	<u>13,632,000</u>	<u>16,459,000</u>	<u>18,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	22	<u>11,024,000</u>	<u>13,652,000</u>	<u>15,274,000</u>
A01101 Total Basic Pay Of Officer	14	22	<u>10,970,000</u>	<u>13,584,000</u>	<u>15,228,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,220,000		1,416,000
A234 Assistant Accountant (BPS-17)		8			8,292,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,500,000		1,788,000
A234 Assistant Accountant (BPS-16)	8		7,300,000		
C082 Computer Operator (BPS-16)	3	3	950,000		996,000
S133 Sub Accountant (BPS-16)		8			2,736,000
A01105 Qualification Pay			54,000	68,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	19	11	<u>2,608,000</u>	<u>2,807,000</u>	<u>3,204,000</u>
A01151 Total Basic Pay Other Staff	19	11	<u>2,608,000</u>	<u>2,807,000</u>	<u>3,204,000</u>
S133 Sub Accountant (BPS-15)	8		1,200,000		
S035 Senior Clerk (BPS-14)	1	1	160,000		444,000
J013 Junior Clerk (BPS-11)	3	3	390,000		936,000
D112 Driver (BPS-06)	1	1	130,000		312,000
D006 Daftari (BPS-04)	1	1	126,000		240,000
C057 Chowkidar (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	3	3	350,000		792,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A012 TOTAL ALLOWANCES			<u>15,329,000</u>	<u>11,631,000</u>	<u>16,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,178,000</u>	<u>11,631,000</u>	<u>16,927,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A01202	House Rent Allowance		1,690,000	1,493,000	1,470,000
A01203	Conveyance Allowance		1,400,000	1,324,000	1,230,000
A01207	Washing Allowance		84,000	70,000	72,000
A01208	Dress Allowance		84,000	70,000	72,000
A0120D	Integrated Allowance		51,000	42,000	44,000
A01217	Medical Allowance		625,000	570,000	580,000
A0121Q	Audit and Accounts Allowance		2,280,000	3,277,000	3,400,000
A0121T	Adhoc Relief Allowance 2013		185,000	149,000	150,000
A01224	Entertainment Allowance		6,000		4,000
A01226	Computer Allowance		54,000	38,000	36,000
A0122C	Adhoc Relief Allowance - 2015		130,000	103,000	102,000
A0122M	Adhoc Relief Allowance 2016		780,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,190,000		
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,190,000		
A0123P	Ad-hoc Relief Allowance 2019		820,000		
A0124F	Adhoc Relief Allowance-2021		1,190,000		
A0124H	Special Allowance-2021		1,580,000	1,231,000	1,180,000
A0124L	Weather Allowance		3,000		5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,800,000	1,598,000	1,580,000
A0124R	Adhoc Relief Allowance 2022			1,626,000	1,580,000
A0124X	Adhoc Relief Allowance 2023				5,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,192,000</u>	<u>2,579,000</u>	<u>3,425,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>101,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			25,000	13,000	30,000
A03202 Telephone and Trunk Call			90,000	88,000	110,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>1,863,000</u>	<u>2,564,000</u>
A03303 Electricity			<u>450,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 Electricity			450,000	1,800,000	2,500,000
A03305 POL fore Generator			90,000	63,000	64,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>429,000</u>	<u>483,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>325,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	325,000	350,000
A03806 Transportation of Goods			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	8,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>86,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	86,000	113,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	10,000	10,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>238,000</u>
A03901 Stationery			<u>75,000</u>	<u>89,000</u>	<u>120,000</u>
001 Stationery			75,000	89,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
001 Printing and publication			30,000	18,000	30,000
A03905 Newspapers Periodicals and Books			7,000	3,000	4,000
A03906 Uniforms and Protective Clothing			4,000		4,000
A03970 Others			<u>70,000</u>	<u>76,000</u>	<u>80,000</u>
001 Others			70,000	76,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,273,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,273,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,273,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>130,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Transport			55,000	55,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	50,000	40,000
Treasury Establishment District Bannu			32,498,000	30,799,000	40,303,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,843,000</u>	<u>14,867,000</u>	<u>20,231,000</u>
A011 TOTAL PAY	23	23	<u>6,295,000</u>	<u>8,235,000</u>	<u>9,918,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	15	<u>4,465,000</u>	<u>6,313,000</u>	<u>7,647,000</u>
A01101 Total Basic Pay Of Officer	10	15	<u>4,435,000</u>	<u>6,269,000</u>	<u>7,572,000</u>
D082 District Accounts Officer (BPS-18)	1	1	700,000		996,000
A234 Assistant Accountant (BPS-17)		5			2,256,000
A420 Assistant Treasury Officer (BPS-17)	1	1	630,000		792,000
S142 Sub Treasury Officer (BPS-17)	1	1	555,000		792,000
A234 Assistant Accountant (BPS-16)	5		1,920,000		
C082 Computer Operator (BPS-16)	2	2	630,000		876,000
S133 Sub Accountant (BPS-16)		5			1,860,000
A01105 Qualification Pay			30,000	44,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	13	8	<u>1,830,000</u>	<u>1,922,000</u>	<u>2,271,000</u>
A01151 Total Basic Pay Other Staff	13	8	<u>1,830,000</u>	<u>1,917,000</u>	<u>2,256,000</u>
S133 Sub Accountant (BPS-15)	5		730,000		
J013 Junior Clerk (BPS-11)	2	2	285,000		684,000
D112 Driver (BPS-06)	1	1	128,000		288,000
D006 Daftari (BPS-04)	1	1	150,000		276,000
C057 Chowkidar (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	2	2	285,000		528,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A01152 Personal pay				5,000	15,000
A012 TOTAL ALLOWANCES			<u>9,548,000</u>	<u>6,632,000</u>	<u>10,313,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,887,000</u>	<u>5,904,000</u>	<u>10,263,000</u>
A01202 House Rent Allowance			994,000	739,000	880,000
A01203 Conveyance Allowance			774,000	635,000	770,000
A01207 Washing Allowance			72,000	39,000	38,000
A01208 Dress Allowance			72,000	39,000	38,000
A0120D Integrated Allowance			44,000	23,000	23,000
A01217 Medical Allowance			398,000	298,000	330,000
A0121Q Audit and Accounts Allowance			1,300,000	1,655,000	2,000,000
A0121T Adhoc Relief Allowance 2013			100,000	74,000	88,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			70,000	54,000	65,000
A0122M Adhoc Relief Allowance 2016			463,000		
A0122N Special Conveyance Allowance to Disabled Employees			72,000	39,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			703,000		
A0123G Ad-hoc Relief Allowance-2018			703,000		
A0123P Ad-hoc Relief Allowance 2019			533,000		
A0124F Adhoc Relief Allowance-2021			690,000		
A0124H Special Allowance-2021			862,000	601,000	700,000
A0124L Weather Allowance			4,000	2,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			967,000	816,000	980,000
A0124R Adhoc Relief Allowance 2022				816,000	980,000
A0124X Adhoc Relief Allowance 2023					3,200,000
A01270 Other			<u>30,000</u>	<u>38,000</u>	<u>60,000</u>
001 Others			30,000	38,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>661,000</u>	<u>728,000</u>	<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			510,000	568,000	
A01278 Leave Salary			<u>100,000</u>	<u>110,000</u>	
001 Leave Salary			100,000	110,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>1,259,000</u>	<u>1,720,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>94,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			18,000	14,000	18,000
A03202 Telephone and Trunk Call			70,000	80,000	80,000
A033 TOTAL UTILITIES			<u>630,000</u>	<u>605,000</u>	<u>960,000</u>
A03301 Gas			100,000		50,000
A03303 Electricity			<u>450,000</u>	<u>490,000</u>	<u>800,000</u>
001 Electricity			450,000	490,000	800,000
A03305 POL fore Generator			80,000	115,000	110,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>395,000</u>	<u>445,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>130,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	130,000	180,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>165,000</u>	<u>217,000</u>
A03901 Stationery			<u>70,000</u>	<u>67,000</u>	<u>90,000</u>
001 Stationery			70,000	67,000	90,000
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
A03905 Newspapers Periodicals and Books			7,000	3,000	7,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Others			65,000	65,000	70,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>470,000</u>	<u>375,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>470,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	470,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>84,000</u>	<u>605,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>41,000</u>	<u>120,000</u>
A13001 Transport			<u>55,000</u>	<u>41,000</u>	<u>120,000</u>
001 Transport			55,000	41,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>430,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>430,000</u>
001 Machinery and Equipment			40,000	20,000	430,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			30,000	23,000	55,000
Treasury Establishment Charsadda District			19,084,000	16,680,000	22,931,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PA4069 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,619,000</u>	<u>8,969,000</u>
A011 TOTAL PAY		13		<u>2,588,000</u>	<u>5,972,000</u>
A011-1 TOTAL PAY OF OFFICERS		7		<u>2,341,000</u>	<u>4,436,000</u>
A01101 Total Basic Pay Of Officer		7		<u>2,316,000</u>	<u>4,416,000</u>
D082 District Accounts Officer (BPS-18)		1			1,044,000
A234 Assistant Accountant (BPS-17)		2			1,344,000
A420 Assistant Treasury Officer (BPS-17)		1			888,000
C082 Computer Operator (BPS-16)		1			372,000
S133 Sub Accountant (BPS-16)		2			768,000
A01105 Qualification Pay				25,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF		6		<u>247,000</u>	<u>1,536,000</u>
A01151 Total Basic Pay Other Staff		6		<u>247,000</u>	<u>1,536,000</u>
J013 Junior Clerk (BPS-11)		1			396,000
D112 Driver (BPS-06)		1			264,000
D006 Daftari (BPS-04)		1			228,000
C057 Chowkidar (BPS-03)		1			216,000
N005 Naib Qasid (BPS-03)		1			216,000
S162 Sweeper (BPS-03)		1			216,000
A012 TOTAL ALLOWANCES				<u>2,031,000</u>	<u>2,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,031,000</u>	<u>2,947,000</u>
A01202 House Rent Allowance				232,000	250,000
A01203 Conveyance Allowance				240,000	240,000
A01207 Washing Allowance				11,000	20,000
A01208 Dress Allowance				11,000	20,000
A0120D Integrated Allowance				7,000	10,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PA4069	Treasury Establishment Kolai Pallas				
A01217	Medical Allowance			90,000	60,000
A0121Q	Audit and Accounts Allowance			513,000	530,000
A0121T	Adhoc Relief Allowance 2013			22,000	25,000
A01226	Computer Allowance			17,000	18,000
A0122C	Adhoc Relief Allowance - 2015			15,000	17,000
A01233	Unattractive Area Allowance			<u>143,000</u>	<u>150,000</u>
001	Unattractive Area Allowance			143,000	150,000
A0124H	Special Allowance-2021			182,000	200,000
A0124L	Weather Allowance			46,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			251,000	260,000
A0124R	Adhoc Relief Allowance 2022			251,000	260,000
A0124X	Adhoc Relief Allowance 2023				850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES			<u>498,000</u>	<u>683,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			10,000	12,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>125,000</u>
A03303	Electricity			<u>70,000</u>	<u>40,000</u>
001	Electricity			70,000	40,000
A03305	POL fore Generator			46,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>248,000</u>	<u>330,000</u>
001	Travelling Allowance			248,000	330,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PA4069 Treasury Establishment Kolai Pallas					
A039 TOTAL GENERAL				<u>124,000</u>	<u>186,000</u>
A03901 Stationery				<u>58,000</u>	<u>50,000</u>
001 Stationery				58,000	50,000
A03902 Printing and Publication				<u>19,000</u>	<u>16,000</u>
001 Printing and publication				19,000	16,000
A03905 Newspapers Periodicals and Books				4,000	20,000
A03970 Others				<u>43,000</u>	<u>100,000</u>
001 Others				43,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>43,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>26,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>26,000</u>
001 Machinery and Equipment				20,000	26,000
A132 TOTAL FURNITURE AND FIXTURE				<u>23,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				23,000	20,000
Treasury Establishment Kolai Pallas				5,160,000	9,698,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,507,000</u>	<u>13,393,000</u>	<u>16,953,000</u>
A011 TOTAL PAY	18	18	<u>5,309,000</u>	<u>7,464,000</u>	<u>8,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	12	<u>4,076,000</u>	<u>5,996,000</u>	<u>6,596,000</u>
A01101 Total Basic Pay Of Officer	8	12	<u>4,030,000</u>	<u>5,953,000</u>	<u>6,552,000</u>
D082 District Accounts Officer (BPS-18)	1	1	860,000		996,000
A234 Assistant Accountant (BPS-17)		5			2,304,000
A420 Assistant Treasury Officer (BPS-17)	1	1	600,000		888,000
A234 Assistant Accountant (BPS-16)	5		1,940,000		
C082 Computer Operator (BPS-16)	1	1	630,000		732,000
S133 Sub Accountant (BPS-16)		4			1,632,000
A01105 Qualification Pay			46,000	43,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	10	6	<u>1,233,000</u>	<u>1,468,000</u>	<u>1,668,000</u>
A01151 Total Basic Pay Other Staff	10	6	<u>1,233,000</u>	<u>1,468,000</u>	<u>1,668,000</u>
S133 Sub Accountant (BPS-15)	4		480,000		
J013 Junior Clerk (BPS-11)	1	1	135,000		384,000
D006 Daftari (BPS-04)	1	1	126,000		288,000
C057 Chowkidar (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	2	2	240,000		516,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A012 TOTAL ALLOWANCES			<u>8,198,000</u>	<u>5,929,000</u>	<u>8,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,905,000</u>	<u>5,832,000</u>	<u>8,541,000</u>
A01202 House Rent Allowance			580,000	570,000	635,000
A01203 Conveyance Allowance			750,000	812,000	635,000
A01207 Washing Allowance			60,000	48,000	51,000
A01208 Dress Allowance			60,000	48,000	51,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A0120D Integrated Allowance			36,000	29,000	31,000
A01217 Medical Allowance			340,000	278,000	300,000
A0121Q Audit and Accounts Allowance			1,380,000	1,435,000	1,580,000
A0121T Adhoc Relief Allowance 2013			80,000	81,000	48,000
A01226 Computer Allowance			18,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			70,000	55,000	34,000
A0122M Adhoc Relief Allowance 2016			450,000		
A0122Y Ad-hoc Relief Allowance 2017			600,000		
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>500,000</u>	<u>480,000</u>
001 Unattractive Area Allowance			500,000	500,000	480,000
A0123G Ad-hoc Relief Allowance-2018			600,000		
A0123P Ad-hoc Relief Allowance 2019			420,000		
A0124F Adhoc Relief Allowance-2021			600,000		
A0124H Special Allowance-2021			450,000	450,000	550,000
A0124L Weather Allowance			121,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			790,000	661,000	750,000
A0124R Adhoc Relief Allowance 2022				719,000	750,000
A0124X Adhoc Relief Allowance 2023					2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>97,000</u>	<u>148,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			142,000	97,000	98,000
A03 TOTAL OPERATING EXPENSES			<u>943,000</u>	<u>2,067,000</u>	<u>2,457,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>125,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			18,000	25,000	20,000
A03202 Telephone and Trunk Call			70,000	100,000	90,000
A033 TOTAL UTILITIES			<u>453,000</u>	<u>836,000</u>	<u>1,005,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A03302	Water		3,000	5,000	5,000
A03303	Electricity		<u>450,000</u>	<u>620,000</u>	<u>900,000</u>
001	Electricity		450,000	620,000	900,000
A03305	POL fore Generator			211,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>923,000</u>	<u>905,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>901,000</u>	<u>875,000</u>
001	Travelling Allowance		200,000	901,000	875,000
A03806	Transportation of Goods		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	11,000	15,000
A03808	Conveyance Charges		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	11,000	15,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>183,000</u>	<u>437,000</u>
A03901	Stationery		<u>70,000</u>	<u>90,000</u>	<u>200,000</u>
001	Stationery		70,000	90,000	200,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Printing and publication		30,000	23,000	30,000
A03905	Newspapers Periodicals and Books		7,000	4,000	7,000
A03970	Others		<u>65,000</u>	<u>66,000</u>	<u>200,000</u>
001	Others		65,000	66,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A09 TOTAL PHYSICAL ASSETS				<u>1,184,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>934,000</u>	
A09203 I.T. Equipment				<u>934,000</u>	
003 I.T. Equipment				934,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701 Furniture and fixtures				<u>250,000</u>	
001 Furniture & Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>43,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			30,000	23,000	60,000
Treasury Establishment District Chitral			16,420,000	16,687,000	19,570,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,440,000</u>	<u>24,374,000</u>	<u>30,393,000</u>
A011 TOTAL PAY	30	30	<u>10,114,000</u>	<u>13,788,000</u>	<u>15,791,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	20	<u>8,093,000</u>	<u>11,242,000</u>	<u>12,959,000</u>
A01101 Total Basic Pay Of Officer	13	20	<u>8,020,000</u>	<u>11,156,000</u>	<u>12,864,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,350,000		1,884,000
A234 Assistant Accountant (BPS-17)		7			5,100,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,600,000		2,148,000
A234 Assistant Accountant (BPS-16)	7		4,120,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,320,000
S133 Sub Accountant (BPS-16)		7			2,412,000
A01103 Special Pay			3,000	2,000	3,000
A01105 Qualification Pay			70,000	84,000	92,000
A011-2 TOTAL PAY OF OTHER STAFF	17	10	<u>2,021,000</u>	<u>2,546,000</u>	<u>2,832,000</u>
A01151 Total Basic Pay Other Staff	17	10	<u>2,021,000</u>	<u>2,546,000</u>	<u>2,832,000</u>
S133 Sub Accountant (BPS-15)	7		930,000		
J013 Junior Clerk (BPS-11)	3	3	225,000		888,000
D006 Daftari (BPS-04)	1	1	140,000		408,000
C057 Chowkidar (BPS-03)	2	2	250,000		528,000
N005 Naib Qasid (BPS-03)	3	3	350,000		768,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A012 TOTAL ALLOWANCES			<u>12,326,000</u>	<u>10,586,000</u>	<u>14,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,043,000</u>	<u>10,477,000</u>	<u>14,455,000</u>
A01202 House Rent Allowance			1,200,000	1,266,000	1,230,000
A01203 Conveyance Allowance			1,180,000	1,173,000	1,115,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A01207	Washing Allowance		84,000	81,000	75,000
A01208	Dress Allowance		84,000	81,000	75,000
A0120D	Integrated Allowance		51,000	49,000	46,000
A01217	Medical Allowance		510,000	498,000	490,000
A0121Q	Audit and Accounts Allowance		1,700,000	2,741,000	2,750,000
A0121T	Adhoc Relief Allowance 2013		105,000	102,000	105,000
A01226	Computer Allowance		54,000	44,000	45,000
A0122C	Adhoc Relief Allowance - 2015		76,000	72,000	75,000
A0122M	Adhoc Relief Allowance 2016		570,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017		880,000		
A01233	Unattractive Area Allowance		<u>410,000</u>	<u>436,000</u>	<u>403,000</u>
001	Unattractive Area Allowance		410,000	436,000	403,000
A0123G	Ad-hoc Relief Allowance-2018		880,000		
A0123P	Ad-hoc Relief Allowance 2019		610,000		
A0124F	Adhoc Relief Allowance-2021		880,000		
A0124H	Special Allowance-2021		1,160,000	959,000	900,000
A0124L	Weather Allowance		222,000	242,000	212,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,350,000	1,347,000	1,280,000
A0124R	Adhoc Relief Allowance 2022			1,350,000	1,280,000
A0124X	Adhoc Relief Allowance 2023				4,300,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>283,000</u>	<u>109,000</u>	<u>147,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		132,000	109,000	97,000
A03	TOTAL OPERATING EXPENSES		<u>1,045,000</u>	<u>1,165,000</u>	<u>1,582,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			20,000	15,000	30,000
A03202 Telephone and Trunk Call			75,000	80,000	120,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>513,000</u>	<u>730,000</u>
A03303 Electricity			<u>500,000</u>	<u>443,000</u>	<u>650,000</u>
001 Electricity			500,000	443,000	650,000
A03305 POL fore Generator			80,000	70,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>430,000</u>	<u>497,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>419,000</u>	<u>467,000</u>
001 Travelling Allowance			200,000	419,000	467,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transportation of Goods			15,000	11,000	30,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>127,000</u>	<u>205,000</u>
A03901 Stationery			<u>70,000</u>	<u>60,000</u>	<u>110,000</u>
001 Stationery			70,000	60,000	110,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and publication			25,000	19,000	25,000
A03970 Others			<u>60,000</u>	<u>48,000</u>	<u>70,000</u>
001 Others			60,000	48,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,294,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,294,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,294,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>53,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>33,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	33,000	40,000
Treasury Establishment Lower Dir District			25,455,000	26,886,000	32,065,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,139,000</u>	<u>26,152,000</u>	<u>35,258,000</u>
A011 TOTAL PAY	38	38	<u>14,692,000</u>	<u>15,043,000</u>	<u>17,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	23	<u>11,490,000</u>	<u>11,557,000</u>	<u>14,191,000</u>
A01101 Total Basic Pay Of Officer	15	23	<u>11,380,000</u>	<u>11,451,000</u>	<u>14,076,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,330,000		1,416,000
A234 Assistant Accountant (BPS-17)		8			5,568,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,900,000		2,100,000
S142 Sub Treasury Officer (BPS-17)	1	1	1,000,000		1,152,000
A234 Assistant Accountant (BPS-16)	8		6,200,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,104,000
S133 Sub Accountant (BPS-16)		8			2,736,000
A01102 Personal pay				1,000	
A01105 Qualification Pay			110,000	105,000	115,000
A011-2 TOTAL PAY OF OTHER STAFF	23	15	<u>3,202,000</u>	<u>3,486,000</u>	<u>3,792,000</u>
A01151 Total Basic Pay Other Staff	23	15	<u>3,202,000</u>	<u>3,486,000</u>	<u>3,792,000</u>
S133 Sub Accountant (BPS-15)	8		1,400,000		
S035 Senior Clerk (BPS-14)	1	1	160,000		420,000
J013 Junior Clerk (BPS-11)	3	3	380,000		792,000
D112 Driver (BPS-06)	1	1	140,000		288,000
D006 Daftari (BPS-04)	1	1	126,000		264,000
C057 Chowkidar (BPS-03)	3	3	370,000		708,000
N005 Naib Qasid (BPS-03)	5	5	500,000		1,104,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>15,447,000</u>	<u>11,109,000</u>	<u>17,275,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,296,000</u>	<u>11,109,000</u>	<u>17,225,000</u>
A01202 House Rent Allowance			1,655,000	1,457,000	1,550,000
A01203 Conveyance Allowance			1,330,000	1,267,000	1,360,000
A01207 Washing Allowance			132,000	100,000	105,000
A01208 Dress Allowance			132,000	100,000	105,000
A0120D Integrated Allowance			80,000	60,000	60,000
A01217 Medical Allowance			670,000	567,000	620,000
A0121Q Audit and Accounts Allowance			2,400,000	2,982,000	3,310,000
A0121T Adhoc Relief Allowance 2013			170,000	117,000	140,000
A01224 Entertainment Allowance			6,000		4,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			140,000	104,000	120,000
A0122M Adhoc Relief Allowance 2016			800,000		
A0122Y Ad-hoc Relief Allowance 2017			1,200,000	5,000	5,000
A01239 Special allowance					<u>25,000</u>
001 Special Allowance					25,000
A0123G Ad-hoc Relief Allowance-2018			1,200,000	5,000	5,000
A0123P Ad-hoc Relief Allowance 2019			800,000	5,000	4,000
A0124F Adhoc Relief Allowance-2021			1,200,000	5,000	2,000
A0124H Special Allowance-2021			1,200,000	1,143,000	1,170,000
A0124L Weather Allowance			7,000		6,000
A0124N Disparity Reduction Allowance 2022- 15%			1,800,000	1,465,000	1,600,000
A0124R Adhoc Relief Allowance 2022				1,463,000	1,600,000
A0124X Adhoc Relief Allowance 2023					5,250,000
A01270 Other			<u>320,000</u>	<u>210,000</u>	<u>130,000</u>
081 PhD Allowance			320,000	210,000	130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A03 TOTAL OPERATING EXPENSES			<u>1,161,000</u>	<u>1,823,000</u>	<u>2,829,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>84,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			25,000	19,000	25,000
A03202 Telephone and Trunk Call			65,000	65,000	70,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
A03303 Electricity			<u>550,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
001 Electricity			550,000	1,200,000	1,650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>394,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>275,000</u>	<u>600,000</u>
001 Travelling Allowance			200,000	275,000	600,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transportation of Goods			15,000	11,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>108,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	108,000	250,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>145,000</u>	<u>204,000</u>
A03901 Stationery			<u>75,000</u>	<u>64,000</u>	<u>90,000</u>
001 Stationery			75,000	64,000	90,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001 Printing and publication			30,000	23,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	10,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000
A03970 Others			<u>70,000</u>	<u>53,000</u>	<u>80,000</u>
001 Others			70,000	53,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,792,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,792,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,792,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>96,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>41,000</u>	<u>70,000</u>
A13001	Transport		<u>55,000</u>	<u>41,000</u>	<u>70,000</u>
001	Transport		55,000	41,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	25,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		40,000	30,000	60,000
Treasury Establishment DIKhan District			33,645,000	30,463,000	38,277,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,884,000</u>	<u>11,331,000</u>	<u>16,006,000</u>
A011 TOTAL PAY	18	18	<u>5,677,000</u>	<u>6,512,000</u>	<u>8,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	11	<u>4,080,000</u>	<u>4,473,000</u>	<u>6,120,000</u>
A01101 Total Basic Pay Of Officer	8	11	<u>4,020,000</u>	<u>4,441,000</u>	<u>6,084,000</u>
D082 District Accounts Officer (BPS-18)	1	1	840,000		996,000
A234 Assistant Accountant (BPS-17)		4			2,304,000
A420 Assistant Treasury Officer (BPS-17)	1	1	650,000		804,000
A234 Assistant Accountant (BPS-16)	4		1,900,000		
C082 Computer Operator (BPS-16)	2	2	630,000		876,000
S133 Sub Accountant (BPS-16)		3			1,104,000
A01103 Special Pay			5,000	2,000	3,000
A01105 Qualification Pay			55,000	30,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	10	7	<u>1,597,000</u>	<u>2,039,000</u>	<u>2,264,000</u>
A01151 Total Basic Pay Other Staff	10	7	<u>1,597,000</u>	<u>2,034,000</u>	<u>2,244,000</u>
S133 Sub Accountant (BPS-15)	3		600,000		
J013 Junior Clerk (BPS-11)	2	2	360,000		768,000
D006 Daftari (BPS-04)	1	1	135,000		348,000
C057 Chowkidar (BPS-03)	1	1	126,000		276,000
N005 Naib Qasid (BPS-03)	2	2	250,000		576,000
S162 Sweeper (BPS-03)	1	1	126,000		276,000
A01152 Personal pay				5,000	20,000
A012 TOTAL ALLOWANCES			<u>7,207,000</u>	<u>4,819,000</u>	<u>7,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,977,000</u>	<u>4,773,000</u>	<u>7,521,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A01202	House Rent Allowance		730,000	593,000	640,000
A01203	Conveyance Allowance		650,000	551,000	600,000
A01207	Washing Allowance		60,000	48,000	51,000
A01208	Dress Allowance		60,000	48,000	51,000
A0120D	Integrated Allowance		36,000	29,000	32,000
A01217	Medical Allowance		330,000	247,000	280,000
A0121Q	Audit and Accounts Allowance		960,000	1,295,000	1,400,000
A0121T	Adhoc Relief Allowance 2013		50,000	41,000	45,000
A01226	Computer Allowance		36,000	24,000	33,000
A0122C	Adhoc Relief Allowance - 2015		38,000	29,000	33,000
A0122M	Adhoc Relief Allowance 2016		330,000		
A0122Y	Ad-hoc Relief Allowance 2017		510,000		
A01233	Unattractive Area Allowance		<u>247,000</u>	<u>210,000</u>	<u>245,000</u>
001	Unattractive Area Allowance		247,000	210,000	245,000
A0123G	Ad-hoc Relief Allowance-2018		510,000		
A0123P	Ad-hoc Relief Allowance 2019		390,000		
A0124F	Adhoc Relief Allowance-2021		510,000		
A0124H	Special Allowance-2021		600,000	362,000	400,000
A0124L	Weather Allowance		130,000	101,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	552,000	600,000
A0124R	Adhoc Relief Allowance 2022			643,000	700,000
A0124X	Adhoc Relief Allowance 2023				2,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>46,000</u>	<u>101,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		79,000	46,000	51,000
A03	TOTAL OPERATING EXPENSES		<u>889,000</u>	<u>1,286,000</u>	<u>1,620,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>79,000</u>	<u>100,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A03201	Postage and Telegraph		18,000	14,000	25,000
A03202	Telephone and Trunk Call		65,000	65,000	75,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>470,000</u>	<u>620,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>470,000</u>
001	Electricity		350,000	350,000	470,000
A03305	POL fore Generator		80,000	120,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>511,000</u>	<u>640,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance		200,000	500,000	600,000
A03806	Transportation of Goods		<u>15,000</u>	<u>11,000</u>	<u>40,000</u>
001	Transportation of Goods		15,000	11,000	40,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>226,000</u>	<u>260,000</u>
A03901	Stationery		<u>70,000</u>	<u>159,000</u>	<u>140,000</u>
001	Stationery		70,000	159,000	140,000
A03902	Printing and Publication		<u>25,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and publication		25,000	18,000	20,000
A03955	Other Store - Tear Gas		1,000		
A03970	Others		<u>65,000</u>	<u>49,000</u>	<u>100,000</u>
001	Others		65,000	49,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A09	TOTAL PHYSICAL ASSETS			<u>527,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>527,000</u>	
A09601	Plant and Machinery			<u>527,000</u>	
001	Plant and Machinery			527,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>90,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	<u>90,000</u>
001	Machinery and Equipment		40,000	60,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	30,000	50,000
Treasury Establishment District Dir Upper			15,743,000	13,234,000	17,766,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,468,000</u>	<u>6,784,000</u>	<u>12,082,000</u>
A011 TOTAL PAY	18	18	<u>5,550,000</u>	<u>3,933,000</u>	<u>7,342,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	10	<u>4,035,000</u>	<u>2,304,000</u>	<u>5,444,000</u>
A01101 Total Basic Pay Of Officer	7	10	<u>4,000,000</u>	<u>2,290,000</u>	<u>5,424,000</u>
D082 District Accounts Officer (BPS-18)	1	1	960,000		936,000
A420 Assistant Treasury Officer (BPS-17)	1	1	700,000		792,000
A234 Assistant Accountant (BPS-16)	3	3	1,710,000		1,836,000
C082 Computer Operator (BPS-16)	2	2	630,000		720,000
S133 Sub Accountant (BPS-16)		3			1,140,000
A01102 Personal pay			20,000		
A01105 Qualification Pay			15,000	14,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	11	8	<u>1,515,000</u>	<u>1,629,000</u>	<u>1,898,000</u>
A01151 Total Basic Pay Other Staff	11	8	<u>1,497,000</u>	<u>1,601,000</u>	<u>1,884,000</u>
S133 Sub Accountant (BPS-15)	3		495,000		
J013 Junior Clerk (BPS-11)	2	2	240,000		504,000
D112 Driver (BPS-06)	1	1	128,000		264,000
D006 Daftari (BPS-04)	1	1	142,000		216,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	240,000		468,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A01152 Personal pay			18,000	28,000	14,000
A012 TOTAL ALLOWANCES			<u>5,918,000</u>	<u>2,851,000</u>	<u>4,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,767,000</u>	<u>2,851,000</u>	<u>4,690,000</u>
A01202 House Rent Allowance			544,000	382,000	440,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01203 Conveyance Allowance			544,000	288,000	410,000
A01207 Washing Allowance			72,000	44,000	48,000
A01208 Dress Allowance			72,000	44,000	48,000
A0120D Integrated Allowance			44,000	26,000	29,000
A01217 Medical Allowance			278,000	177,000	210,000
A0121Q Audit and Accounts Allowance			880,000	789,000	850,000
A0121T Adhoc Relief Allowance 2013			65,000	31,000	30,000
A01226 Computer Allowance			36,000	5,000	24,000
A0122C Adhoc Relief Allowance - 2015			45,000	21,000	22,000
A0122M Adhoc Relief Allowance 2016			313,000		
A0122N Special Conveyance Allowance to Disabled Employees					72,000
A0122Y Ad-hoc Relief Allowance 2017			443,000		
A0123G Ad-hoc Relief Allowance-2018			443,000		
A0123P Ad-hoc Relief Allowance 2019			323,000		
A0124F Adhoc Relief Allowance-2021			430,000		
A0124H Special Allowance-2021			497,000	257,000	280,000
A0124L Weather Allowance			18,000	17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			720,000	386,000	415,000
A0124R Adhoc Relief Allowance 2022				384,000	415,000
A0124X Adhoc Relief Allowance 2023					1,380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>944,000</u>	<u>1,274,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>84,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			18,000	14,000	25,000
A03202 Telephone and Trunk Call			65,000	70,000	77,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>375,000</u>	<u>480,000</u>
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			200,000	300,000	300,000
A03305 POL fore Generator			80,000	75,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>354,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>233,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	233,000	300,000
A03806 Transportation of Goods			<u>15,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>105,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	105,000	190,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>131,000</u>	<u>182,000</u>
A03901 Stationery			<u>70,000</u>	<u>60,000</u>	<u>80,000</u>
001 Stationery			70,000	60,000	80,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and publication			25,000	19,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	12,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>70,000</u>
001 Others			65,000	49,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>92,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
001 Transport			55,000	49,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>125,000</u>
001 Machinery and Equipment			40,000	20,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment District Hangu			14,349,000	7,820,000	13,571,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,709,000</u>	<u>13,893,000</u>	<u>19,278,000</u>
A011 TOTAL PAY	25	25	<u>7,320,000</u>	<u>8,077,000</u>	<u>10,310,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	16	<u>5,405,000</u>	<u>5,936,000</u>	<u>7,922,000</u>
A01101 Total Basic Pay Of Officer	11	16	<u>5,340,000</u>	<u>5,893,000</u>	<u>7,872,000</u>
D082 District Accounts Officer (BPS-18)	1	1	820,000		972,000
A234 Assistant Accountant (BPS-17)		5			2,304,000
A420 Assistant Treasury Officer (BPS-17)	1	1	760,000		840,000
S142 Sub Treasury Officer (BPS-17)	1	1	760,000		840,000
A234 Assistant Accountant (BPS-16)	5		2,050,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,128,000
S133 Sub Accountant (BPS-16)		5			1,788,000
A01105 Qualification Pay			65,000	43,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	14	9	<u>1,915,000</u>	<u>2,141,000</u>	<u>2,388,000</u>
A01151 Total Basic Pay Other Staff	14	9	<u>1,915,000</u>	<u>2,141,000</u>	<u>2,388,000</u>
S133 Sub Accountant (BPS-15)	5		690,000		
J013 Junior Clerk (BPS-11)	2	2	340,000		660,000
D112 Driver (BPS-06)	1	1	128,000		300,000
D006 Daftari (BPS-04)	1	1	135,000		288,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	3	3	370,000		708,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>9,389,000</u>	<u>5,816,000</u>	<u>8,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,238,000</u>	<u>5,816,000</u>	<u>8,918,000</u>
A01202 House Rent Allowance			1,029,000	761,000	830,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HR4002	Treasury Establishment Haripur District				
A01203	Conveyance Allowance		824,000	664,000	740,000
A01207	Washing Allowance		84,000	52,000	42,000
A01208	Dress Allowance		84,000	52,000	42,000
A0120D	Integrated Allowance		52,000	31,000	25,000
A01217	Medical Allowance		398,000	308,000	340,000
A0121Q	Audit and Accounts Allowance		1,360,000	1,607,000	1,720,000
A0121T	Adhoc Relief Allowance 2013		100,000	66,000	65,000
A01226	Computer Allowance		54,000	23,000	36,000
A0122C	Adhoc Relief Allowance - 2015		70,000	46,000	45,000
A0122M	Adhoc Relief Allowance 2016		493,000		
A0122Y	Ad-hoc Relief Allowance 2017		708,000		
A0123G	Ad-hoc Relief Allowance-2018		708,000		
A0123P	Ad-hoc Relief Allowance 2019		543,000		
A0124F	Adhoc Relief Allowance-2021		695,000		
A0124H	Special Allowance-2021		882,000	594,000	660,000
A0124L	Weather Allowance		4,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,090,000	789,000	820,000
A0124R	Adhoc Relief Allowance 2022			790,000	820,000
A0124X	Adhoc Relief Allowance 2023				2,700,000
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		60,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,361,000</u>	<u>1,369,000</u>	<u>2,160,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>64,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		18,000	14,000	25,000
A03202	Telephone and Trunk Call		65,000	50,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A033 TOTAL UTILITIES			<u>770,000</u>	<u>729,000</u>	<u>1,030,000</u>
A03301 Gas			160,000	174,000	400,000
A03303 Electricity			<u>550,000</u>	<u>500,000</u>	<u>550,000</u>
001 Electricity			550,000	500,000	550,000
A03305 POL fore Generator			60,000	55,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>451,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>324,000</u>	<u>550,000</u>
001 Travelling Allowance			200,000	324,000	550,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	11,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>105,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	105,000	250,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	11,000	15,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>125,000</u>	<u>225,000</u>
A03901 Stationery			<u>70,000</u>	<u>53,000</u>	<u>110,000</u>
001 Stationery			70,000	53,000	110,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and publication			25,000	19,000	25,000
A03905 Newspapers Periodicals and Books			7,000	4,000	10,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>80,000</u>
001 Others			65,000	49,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,515,000</u>	<u>507,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,515,000</u>	<u>507,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,515,000	507,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>94,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>51,000</u>	<u>80,000</u>
A13001 Transport			<u>55,000</u>	<u>51,000</u>	<u>80,000</u>
001 Transport			55,000	51,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	23,000	40,000
Treasury Establishment Haripur District			20,095,000	16,871,000	22,705,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,266,000</u>	<u>7,258,000</u>	<u>12,198,000</u>
A011 TOTAL PAY	16	16	<u>6,056,000</u>	<u>4,077,000</u>	<u>7,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	8	<u>4,710,000</u>	<u>2,823,000</u>	<u>5,339,000</u>
A01101 Total Basic Pay Of Officer	6	8	<u>4,680,000</u>	<u>2,795,000</u>	<u>5,304,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,200,000		948,000
A234 Assistant Accountant (BPS-17)		2			1,716,000
A420 Assistant Treasury Officer (BPS-17)	1	1	920,000		852,000
A234 Assistant Accountant (BPS-16)	2		1,610,000		
C082 Computer Operator (BPS-16)	2	2	950,000		996,000
S133 Sub Accountant (BPS-16)		2			792,000
A01105 Qualification Pay			30,000	28,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	10	8	<u>1,346,000</u>	<u>1,254,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	10	8	<u>1,346,000</u>	<u>1,254,000</u>	<u>1,800,000</u>
S133 Sub Accountant (BPS-15)	2		340,000		
J013 Junior Clerk (BPS-11)	2	2	240,000		504,000
D112 Driver (BPS-06)	1	1	128,000		228,000
D006 Daftari (BPS-04)	1	1	136,000		216,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	250,000		420,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>6,210,000</u>	<u>3,181,000</u>	<u>5,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,059,000</u>	<u>3,181,000</u>	<u>5,009,000</u>
A01202 House Rent Allowance			494,000	305,000	330,000
A01203 Conveyance Allowance			529,000	298,000	330,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A01207	Washing Allowance		72,000	44,000	51,000
A01208	Dress Allowance		72,000	44,000	51,000
A0120D	Integrated Allowance		44,000	26,000	31,000
A01217	Medical Allowance		278,000	165,000	190,000
A0121Q	Audit and Accounts Allowance		825,000	810,000	900,000
A0121T	Adhoc Relief Allowance 2013		60,000	35,000	38,000
A01226	Computer Allowance		36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		40,000	24,000	27,000
A0122M	Adhoc Relief Allowance 2016		298,000		
A0122Y	Ad-hoc Relief Allowance 2017		433,000		
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>243,000</u>	<u>330,000</u>
001	Unattractive Area Allowance		350,000	243,000	330,000
A0123G	Ad-hoc Relief Allowance-2018		433,000		
A0123P	Ad-hoc Relief Allowance 2019		328,000		
A0124F	Adhoc Relief Allowance-2021		420,000		
A0124H	Special Allowance-2021		452,000	292,000	330,000
A0124L	Weather Allowance		75,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%		820,000	397,000	440,000
A0124R	Adhoc Relief Allowance 2022			397,000	440,000
A0124X	Adhoc Relief Allowance 2023				1,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>996,000</u>	<u>801,000</u>	<u>793,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>66,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		18,000	14,000	20,000
A03202	Telephone and Trunk Call		65,000	52,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A033 TOTAL UTILITIES			<u>430,000</u>	<u>222,000</u>	<u>234,000</u>
A03303 Electricity			<u>350,000</u>	<u>162,000</u>	<u>164,000</u>
001 Electricity			350,000	162,000	164,000
A03305 POL fore Generator			80,000	60,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>382,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>275,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	275,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>107,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	107,000	150,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>131,000</u>	<u>129,000</u>
A03901 Stationery			<u>70,000</u>	<u>57,000</u>	<u>55,000</u>
001 Stationery			70,000	57,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,000</u>	<u>20,000</u>
001 Printing and publication			30,000	22,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	4,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>50,000</u>
001 Others			65,000	49,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>84,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>43,000</u>	<u>45,000</u>
A13001 Transport			<u>55,000</u>	<u>43,000</u>	<u>45,000</u>
001 Transport			55,000	43,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>19,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>19,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	19,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>22,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	22,000	25,000
Treasury Establishment Kohistan District			15,287,000	8,143,000	13,161,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,444,000</u>	<u>15,698,000</u>	<u>19,294,000</u>
A011 TOTAL PAY	21	21	<u>7,450,000</u>	<u>9,359,000</u>	<u>10,412,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	14	<u>5,940,000</u>	<u>8,121,000</u>	<u>8,900,000</u>
A01101 Total Basic Pay Of Officer	9	14	<u>5,870,000</u>	<u>8,092,000</u>	<u>8,868,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,080,000		996,000
A234 Assistant Accountant (BPS-17)		4			3,240,000
A420 Assistant Treasury Officer (BPS-17)	1	1	820,000		912,000
S142 Sub Treasury Officer (BPS-17)	1	1	820,000		888,000
A234 Assistant Accountant (BPS-16)	4		2,520,000		
C082 Computer Operator (BPS-16)	2	2	630,000		924,000
S133 Sub Accountant (BPS-16)		5			1,908,000
A01102 Personal pay			30,000		
A01105 Qualification Pay			40,000	29,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	12	7	<u>1,510,000</u>	<u>1,238,000</u>	<u>1,512,000</u>
A01151 Total Basic Pay Other Staff	12	7	<u>1,510,000</u>	<u>1,238,000</u>	<u>1,512,000</u>
S133 Sub Accountant (BPS-15)	5		600,000		
J013 Junior Clerk (BPS-11)	1	1	168,000		288,000
D006 Daftari (BPS-04)	1	1	130,000		252,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	3	3	360,000		540,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>8,994,000</u>	<u>6,339,000</u>	<u>8,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,843,000</u>	<u>6,339,000</u>	<u>8,832,000</u>
A01202 House Rent Allowance			940,000	829,000	800,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A01203	Conveyance Allowance		825,000	742,000	720,000
A01207	Washing Allowance		72,000	52,000	55,000
A01208	Dress Allowance		72,000	52,000	55,000
A0120D	Integrated Allowance		44,000	31,000	32,000
A01217	Medical Allowance		378,000	320,000	330,000
A0121Q	Audit and Accounts Allowance		1,300,000	1,662,000	1,600,000
A0121T	Adhoc Relief Allowance 2013		90,000	71,000	71,000
A01226	Computer Allowance		36,000	26,000	25,000
A0122C	Adhoc Relief Allowance - 2015		70,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		470,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		710,000		
A0123G	Ad-hoc Relief Allowance-2018		710,000		
A0123P	Ad-hoc Relief Allowance 2019		480,000		
A0124F	Adhoc Relief Allowance-2021		710,000		
A0124H	Special Allowance-2021		760,000	591,000	605,000
A0124L	Weather Allowance		4,000	3,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	919,000	840,000
A0124R	Adhoc Relief Allowance 2022			919,000	800,000
A0124X	Adhoc Relief Allowance 2023				2,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>920,000</u>	<u>927,000</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		18,000	14,000	15,000
A03202	Telephone and Trunk Call		70,000	51,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A033 TOTAL UTILITIES			<u>430,000</u>	<u>487,000</u>	<u>420,000</u>
A03303 Electricity			<u>350,000</u>	<u>427,000</u>	<u>350,000</u>
001 Electricity			350,000	427,000	350,000
A03305 POL fore Generator			80,000	60,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>246,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>224,000</u>	<u>450,000</u>
001 Travelling Allowance			200,000	224,000	450,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	11,000	10,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	11,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>129,000</u>	<u>175,000</u>
A03901 Stationery			<u>70,000</u>	<u>58,000</u>	<u>80,000</u>
001 Stationery			70,000	58,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,000</u>	<u>20,000</u>
001 Printing and publication			30,000	22,000	20,000
A03905 Newspapers Periodicals and Books			7,000		10,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>65,000</u>
001 Others			65,000	49,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,034,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,034,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,034,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>39,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>19,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>19,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	19,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	20,000	35,000
Treasury Establishment Karak District			19,334,000	16,664,000	21,528,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,633,000</u>	<u>17,577,000</u>	<u>25,295,000</u>
A011 TOTAL PAY	32	32	<u>7,983,000</u>	<u>10,111,000</u>	<u>13,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	19	<u>5,515,000</u>	<u>6,726,000</u>	<u>9,662,000</u>
A01101 Total Basic Pay Of Officer	12	19	<u>5,440,000</u>	<u>6,683,000</u>	<u>9,612,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	890,000		1,080,000
A234 Assistant Accountant (BPS-17)		6			3,420,000
A420 Assistant Treasury Officer (BPS-17)	2	2	900,000		1,464,000
A234 Assistant Accountant (BPS-16)	6		2,700,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,176,000
S133 Sub Accountant (BPS-16)		7			2,472,000
A01102 Personal pay			30,000		
A01105 Qualification Pay			45,000	43,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	20	13	<u>2,468,000</u>	<u>3,385,000</u>	<u>3,744,000</u>
A01151 Total Basic Pay Other Staff	20	13	<u>2,468,000</u>	<u>3,385,000</u>	<u>3,744,000</u>
S133 Sub Accountant (BPS-15)	7		850,000		
S035 Senior Clerk (BPS-14)	1	1	190,000		408,000
J013 Junior Clerk (BPS-11)	3	3	450,000		864,000
D112 Driver (BPS-06)	1	1	150,000		288,000
D006 Daftari (BPS-04)	1	1	126,000		276,000
C057 Chowkidar (BPS-03)	1	1	126,000		264,000
N005 Naib Qasid (BPS-03)	5	5	450,000		1,380,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A012 TOTAL ALLOWANCES			<u>10,650,000</u>	<u>7,466,000</u>	<u>11,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,499,000</u>	<u>7,466,000</u>	<u>11,489,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A01202	House Rent Allowance		1,200,000	961,000	1,020,000
A01203	Conveyance Allowance		1,000,000	854,000	880,000
A01207	Washing Allowance		108,000	96,000	96,000
A01208	Dress Allowance		108,000	96,000	96,000
A0120D	Integrated Allowance		65,000	58,000	58,000
A01217	Medical Allowance		485,000	396,000	550,000
A0121Q	Audit and Accounts Allowance		1,575,000	1,934,000	2,110,000
A0121T	Adhoc Relief Allowance 2013		120,000	60,000	62,000
A01224	Entertainment Allowance		6,000		3,000
A01226	Computer Allowance		54,000	41,000	51,000
A0122C	Adhoc Relief Allowance - 2015		90,000	41,000	43,000
A0122M	Adhoc Relief Allowance 2016		520,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		800,000	2,000	
A01236	Deputation Allowance		96,000	144,000	200,000
A01239	Special allowance				4,000
001	Special Allowance				4,000
A0123G	Ad-hoc Relief Allowance-2018		800,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		580,000	2,000	
A0124F	Adhoc Relief Allowance-2021		800,000	5,000	
A0124H	Special Allowance-2021		900,000	675,000	730,000
A0124L	Weather Allowance		7,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,185,000	1,105,000	1,040,000
A0124R	Adhoc Relief Allowance 2022			988,000	1,040,000
A0124X	Adhoc Relief Allowance 2023				3,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		151,000		400,000
A01273	Honoraria		1,000		
001	Honoraria		1,000		
A01274	Medical Charges		50,000		300,000
001	Medical Charges		50,000		300,000
A01278	Leave Salary		100,000		100,000
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		849,000	1,034,000	1,478,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>89,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			25,000	19,000	40,000
A03202 Telephone and Trunk Call			85,000	70,000	54,000
A033 TOTAL UTILITIES			<u>207,000</u>	<u>411,000</u>	<u>494,000</u>
A03302 Water			7,000	6,000	14,000
A03303 Electricity			<u>200,000</u>	<u>380,000</u>	<u>400,000</u>
001 Electricity			200,000	380,000	400,000
A03305 POL fore Generator				25,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>386,000</u>	<u>615,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>249,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	249,000	400,000
A03806 Transportation of Goods			<u>15,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>110,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	110,000	180,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	11,000	15,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>148,000</u>	<u>275,000</u>
A03901 Stationery			<u>75,000</u>	<u>69,000</u>	<u>130,000</u>
001 Stationery			75,000	69,000	130,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>25,000</u>
001 Printing and publication			30,000	23,000	25,000
A03905 Newspapers Periodicals and Books			7,000	3,000	10,000
A03970 Others			<u>70,000</u>	<u>53,000</u>	<u>110,000</u>
001 Others			70,000	53,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,253,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,253,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A04114 Superannuation Encashment of L.P.R			1,000,000		1,253,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>140,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Transport			55,000	55,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	25,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			40,000	60,000	100,000
Treasury Establishment Kohat District			21,827,000	18,751,000	28,286,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,950,000</u>	<u>19,236,000</u>	<u>23,287,000</u>
A011 TOTAL PAY	22	22	<u>7,152,000</u>	<u>11,263,000</u>	<u>12,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	12	<u>4,692,000</u>	<u>8,986,000</u>	<u>9,597,000</u>
A01101 Total Basic Pay Of Officer	8	12	<u>4,620,000</u>	<u>8,932,000</u>	<u>9,540,000</u>
D082 District Accounts Officer (BPS-18)	1	1	990,000		1,560,000
A234 Assistant Accountant (BPS-17)		3			2,676,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,330,000		2,496,000
A234 Assistant Accountant (BPS-16)	3		1,670,000		
C082 Computer Operator (BPS-16)	2	2	630,000		924,000
S133 Sub Accountant (BPS-16)		4			1,884,000
A01105 Qualification Pay			72,000	54,000	57,000
A011-2 TOTAL PAY OF OTHER STAFF	14	10	<u>2,460,000</u>	<u>2,277,000</u>	<u>2,712,000</u>
A01151 Total Basic Pay Other Staff	14	10	<u>2,460,000</u>	<u>2,277,000</u>	<u>2,712,000</u>
S133 Sub Accountant (BPS-15)	4		970,000		
J013 Junior Clerk (BPS-11)	2	2	380,000		660,000
D112 Driver (BPS-06)	1	1	128,000		300,000
D006 Daftari (BPS-04)	1	1	126,000		288,000
C057 Chowkidar (BPS-03)	2	2	340,000		480,000
N005 Naib Qasid (BPS-03)	3	3	390,000		768,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>9,798,000</u>	<u>7,973,000</u>	<u>10,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,647,000</u>	<u>7,943,000</u>	<u>10,928,000</u>
A01202 House Rent Allowance			1,124,000	1,015,000	980,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A01203	Conveyance Allowance		864,000	860,000	790,000
A01207	Washing Allowance		96,000	84,000	90,000
A01208	Dress Allowance		96,000	84,000	90,000
A0120D	Integrated Allowance		59,000	50,000	53,000
A01217	Medical Allowance		408,000	419,000	400,000
A0121Q	Audit and Accounts Allowance		1,450,000	2,243,000	2,150,000
A0121T	Adhoc Relief Allowance 2013		110,000	107,000	104,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		90,000	72,000	70,000
A0122M	Adhoc Relief Allowance 2016		508,000		
A0122Y	Ad-hoc Relief Allowance 2017		773,000		
A0123G	Ad-hoc Relief Allowance-2018		773,000		
A0123P	Ad-hoc Relief Allowance 2019		553,000		
A0124F	Adhoc Relief Allowance-2021		760,000		
A0124H	Special Allowance-2021		892,000	764,000	720,000
A0124L	Weather Allowance		5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,050,000	1,101,000	1,030,000
A0124R	Adhoc Relief Allowance 2022			1,103,000	1,030,000
A0124X	Adhoc Relief Allowance 2023				3,350,000
A01270	Other				<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>30,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Medical Charges		50,000	30,000	50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,241,000</u>	<u>1,402,000</u>	<u>2,023,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>73,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		18,000	18,000	6,000
A03202	Telephone and Trunk Call		65,000	55,000	26,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A033 TOTAL UTILITIES			<u>650,000</u>	<u>638,000</u>	<u>850,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Electricity			600,000	600,000	800,000
A03305 POL fore Generator			50,000	38,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>538,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>362,000</u>	<u>800,000</u>
001 Travelling Allowance			200,000	362,000	800,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	11,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>153,000</u>	<u>166,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			70,000	70,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			25,000	15,000	10,000
A03905 Newspapers Periodicals and Books			7,000	3,000	6,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
001 Others			65,000	65,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,245,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,245,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,245,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>98,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Transport			55,000	55,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>35,000</u>
001 Machinery and Equipment			40,000	20,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment District Lakki Marwat			20,216,000	21,981,000	25,435,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,299,000</u>	<u>15,086,000</u>	<u>22,985,000</u>
A011 TOTAL PAY	26	26	<u>8,973,000</u>	<u>8,983,000</u>	<u>12,390,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	18	<u>7,125,000</u>	<u>6,755,000</u>	<u>9,980,000</u>
A01101 Total Basic Pay Of Officer	12	18	<u>7,080,000</u>	<u>6,730,000</u>	<u>9,864,000</u>
D082 District Accounts Officer (BPS-18)	1	1	900,000		1,032,000
A234 Assistant Accountant (BPS-17)		6			3,420,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,380,000		1,560,000
S142 Sub Treasury Officer (BPS-17)	1	1	700,000		816,000
A234 Assistant Accountant (BPS-16)	6		3,150,000		
C082 Computer Operator (BPS-16)	2	2	950,000		888,000
S133 Sub Accountant (BPS-16)		6			2,148,000
A01102 Personal pay					70,000
A01105 Qualification Pay			45,000	25,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	14	8	<u>1,848,000</u>	<u>2,228,000</u>	<u>2,410,000</u>
A01151 Total Basic Pay Other Staff	14	8	<u>1,848,000</u>	<u>2,228,000</u>	<u>2,400,000</u>
S133 Sub Accountant (BPS-15)	6		875,000		
J013 Junior Clerk (BPS-11)	2	2	245,000		684,000
D006 Daftari (BPS-04)	1	1	126,000		360,000
C057 Chowkidar (BPS-03)	1	1	126,000		300,000
N005 Naib Qasid (BPS-03)	3	3	350,000		792,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A01152 Personal pay					10,000
A012 TOTAL ALLOWANCES			<u>8,326,000</u>	<u>6,103,000</u>	<u>10,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,175,000</u>	<u>6,103,000</u>	<u>10,545,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01202	House Rent Allowance		760,000	804,000	890,000
A01203	Conveyance Allowance		790,000	757,000	860,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		44,000	43,000	44,000
A01217	Medical Allowance		370,000	372,000	400,000
A0121Q	Audit and Accounts Allowance		1,200,000	1,701,000	2,030,000
A0121T	Adhoc Relief Allowance 2013		90,000	69,000	73,000
A01226	Computer Allowance		36,000	25,000	26,000
A0122C	Adhoc Relief Allowance - 2015		55,000	48,000	52,000
A0122M	Adhoc Relief Allowance 2016		460,000		
A0122Y	Ad-hoc Relief Allowance 2017		650,000		
A0123G	Ad-hoc Relief Allowance-2018		650,000		
A0123P	Ad-hoc Relief Allowance 2019		470,000		
A0124F	Adhoc Relief Allowance-2021		650,000		
A0124H	Special Allowance-2021		580,000	530,000	640,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	749,000	970,000
A0124R	Adhoc Relief Allowance 2022			835,000	970,000
A0124X	Adhoc Relief Allowance 2023				3,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,546,000</u>	<u>1,849,000</u>	<u>2,178,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>134,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		18,000	14,000	12,000
A03202	Telephone and Trunk Call		70,000	120,000	110,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A033 TOTAL UTILITIES			<u>810,000</u>	<u>1,060,000</u>	<u>1,080,000</u>
A03301 Gas			230,000	300,000	400,000
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Electricity			500,000	700,000	600,000
A03305 POL fore Generator			80,000	60,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>218,000</u>	<u>286,000</u>
A03402 Rent for Office Building			276,000	218,000	286,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>450,000</u>
001 Travelling Allowance			200,000	300,000	450,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>137,000</u>	<u>240,000</u>
A03901 Stationery			<u>70,000</u>	<u>69,000</u>	<u>120,000</u>
001 Stationery			70,000	69,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
001 Printing and publication			30,000	17,000	30,000
A03905 Newspapers Periodicals and Books			7,000	2,000	10,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>80,000</u>
001 Others			65,000	49,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>43,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>90,000</u>
001	Machinery and Equipment		40,000	20,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	23,000	30,000
Treasury Establishment Mansehra District			20,815,000	16,978,000	25,283,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,291,000</u>	<u>15,330,000</u>	<u>19,841,000</u>
A011 TOTAL PAY	24	24	<u>7,955,000</u>	<u>8,877,000</u>	<u>11,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	13	<u>5,700,000</u>	<u>5,906,000</u>	<u>8,241,000</u>
A01101 Total Basic Pay Of Officer	9	13	<u>5,660,000</u>	<u>5,864,000</u>	<u>8,196,000</u>
D082 District Accounts Officer (BPS-18)	1	1	990,000		1,104,000
A234 Assistant Accountant (BPS-17)		4			2,808,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,590,000		1,932,000
A234 Assistant Accountant (BPS-16)	4		2,450,000		
C082 Computer Operator (BPS-16)	2	2	630,000		888,000
S133 Sub Accountant (BPS-16)		4			1,464,000
A01105 Qualification Pay			40,000	42,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	15	11	<u>2,255,000</u>	<u>2,971,000</u>	<u>3,223,000</u>
A01151 Total Basic Pay Other Staff	15	11	<u>2,230,000</u>	<u>2,932,000</u>	<u>3,168,000</u>
S133 Sub Accountant (BPS-15)	4		820,000		
J013 Junior Clerk (BPS-11)	2	2	300,000		636,000
D112 Driver (BPS-06)	1	1	128,000		348,000
D006 Daftari (BPS-04)	1	1	130,000		312,000
B006 Behishiti (BPS-03)	1	1	126,000		264,000
C057 Chowkidar (BPS-03)	2	2	250,000		552,000
N005 Naib Qasid (BPS-03)	3	3	350,000		792,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A01152 Personal pay			25,000	39,000	55,000
A012 TOTAL ALLOWANCES			<u>10,336,000</u>	<u>6,453,000</u>	<u>8,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,185,000</u>	<u>6,453,000</u>	<u>8,327,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
A01202	House Rent Allowance		1,029,000	657,000	570,000
A01203	Conveyance Allowance		854,000	644,000	600,000
A01207	Washing Allowance		108,000	84,000	84,000
A01208	Dress Allowance		108,000	84,000	84,000
A0120D	Integrated Allowance		66,000	50,000	51,000
A01217	Medical Allowance		428,000	350,000	330,000
A0121Q	Audit and Accounts Allowance		1,500,000	1,767,000	1,600,000
A0121T	Adhoc Relief Allowance 2013		125,000	84,000	75,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		90,000	59,000	55,000
A0122M	Adhoc Relief Allowance 2016		533,000		
A0122Y	Ad-hoc Relief Allowance 2017		783,000		
A01233	Unattractive Area Allowance		<u>363,000</u>	<u>280,000</u>	<u>263,000</u>
001	Unattractive Area Allowance		363,000	280,000	263,000
A0123G	Ad-hoc Relief Allowance-2018		783,000		
A0123P	Ad-hoc Relief Allowance 2019		573,000		
A0124F	Adhoc Relief Allowance-2021		770,000		
A0124H	Special Allowance-2021		822,000	584,000	495,000
A0124L	Weather Allowance		34,000	30,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,180,000	872,000	750,000
A0124R	Adhoc Relief Allowance 2022			872,000	750,000
A0124X	Adhoc Relief Allowance 2023				2,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>868,000</u>	<u>1,042,000</u>	<u>1,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>98,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		20,000	18,000	25,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A03202 Telephone and Trunk Call			70,000	80,000	74,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>288,000</u>	<u>575,000</u>
A03303 Electricity			<u>220,000</u>	<u>245,000</u>	<u>500,000</u>
001 Electricity			220,000	245,000	500,000
A03305 POL fore Generator			50,000	43,000	75,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>523,000</u>	<u>653,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>390,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	390,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	11,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>111,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	111,000	113,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	11,000	20,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>133,000</u>	<u>218,000</u>
A03901 Stationery			<u>70,000</u>	<u>73,000</u>	<u>120,000</u>
001 Stationery			70,000	73,000	120,000
A03902 Printing and Publication			<u>25,000</u>	<u>9,000</u>	<u>8,000</u>
001 Printing and publication			25,000	9,000	8,000
A03905 Newspapers Periodicals and Books			7,000		10,000
A03970 Others			<u>65,000</u>	<u>51,000</u>	<u>80,000</u>
001 Others			65,000	51,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,272,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,272,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A04114 Superannuation Encashment of L.P.R			1,000,000	2,272,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>93,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>44,000</u>	<u>30,000</u>
A13001 Transport			<u>55,000</u>	<u>44,000</u>	<u>30,000</u>
001 Transport			55,000	44,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>19,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>19,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	19,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
Treasury Establishment Malakand District			21,184,000	18,737,000	21,486,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,105,000</u>	<u>32,125,000</u>	<u>59,537,000</u>
A011 TOTAL PAY	42	42	<u>15,728,000</u>	<u>18,657,000</u>	<u>38,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	26	<u>12,310,000</u>	<u>14,111,000</u>	<u>33,480,000</u>
A01101 Total Basic Pay Of Officer	17	26	<u>12,250,000</u>	<u>14,077,000</u>	<u>33,436,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,600,000		1,632,000
A234 Assistant Accountant (BPS-17)		9			23,728,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,950,000		2,268,000
S142 Sub Treasury Officer (BPS-17)	2	2	1,000,000		1,488,000
A234 Assistant Accountant (BPS-16)	9		6,750,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,116,000
S133 Sub Accountant (BPS-16)		9			3,204,000
A01105 Qualification Pay			60,000	34,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	25	16	<u>3,418,000</u>	<u>4,546,000</u>	<u>4,956,000</u>
A01151 Total Basic Pay Other Staff	25	16	<u>3,418,000</u>	<u>4,546,000</u>	<u>4,956,000</u>
S133 Sub Accountant (BPS-15)	9		1,500,000		
S035 Senior Clerk (BPS-14)	1	1	166,000		444,000
J013 Junior Clerk (BPS-11)	4	4	385,000		1,308,000
D112 Driver (BPS-06)	1	1	140,000		324,000
D006 Daftari (BPS-04)	1	1	126,000		288,000
C057 Chowkidar (BPS-03)	2	2	240,000		540,000
N005 Naib Qasid (BPS-03)	6	6	735,000		1,764,000
S162 Sweeper (BPS-03)	1	1	126,000		288,000
A012 TOTAL ALLOWANCES			<u>15,377,000</u>	<u>13,468,000</u>	<u>21,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,226,000</u>	<u>13,451,000</u>	<u>21,051,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A01202	House Rent Allowance		1,480,000	1,662,000	1,780,000
A01203	Conveyance Allowance		1,340,000	1,550,000	1,590,000
A01207	Washing Allowance		132,000	130,000	132,000
A01208	Dress Allowance		132,000	130,000	132,000
A0120D	Integrated Allowance		80,000	78,000	80,000
A01217	Medical Allowance		650,000	722,000	760,000
A0121Q	Audit and Accounts Allowance		2,300,000	3,725,000	4,200,000
A0121T	Adhoc Relief Allowance 2013		190,000	156,000	165,000
A01224	Entertainment Allowance		6,000		4,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		130,000	107,000	112,000
A0122M	Adhoc Relief Allowance 2016		800,000		
A0122N	Special Conveyance Allowance to Disabled Employees		66,000	105,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017		1,150,000		
A0123G	Ad-hoc Relief Allowance-2018		1,150,000		
A0123P	Ad-hoc Relief Allowance 2019		820,000		
A0124F	Adhoc Relief Allowance-2021		1,150,000		
A0124H	Special Allowance-2021		1,360,000	1,334,000	1,450,000
A0124L	Weather Allowance		36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,200,000	1,831,000	1,950,000
A0124R	Adhoc Relief Allowance 2022			1,831,000	1,950,000
A0124X	Adhoc Relief Allowance 2023				6,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>17,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>17,000</u>	<u>50,000</u>
001	Medical Charges		50,000	17,000	50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,428,000</u>	<u>1,383,000</u>	<u>1,902,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>65,000</u>	<u>100,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A03201 Postage and Telegraph			25,000		20,000
A03202 Telephone and Trunk Call			85,000	65,000	80,000
A033 TOTAL UTILITIES			<u>785,000</u>	<u>914,000</u>	<u>1,285,000</u>
A03301 Gas			165,000	128,000	135,000
A03303 Electricity			<u>550,000</u>	<u>733,000</u>	<u>1,100,000</u>
001 Electricity			550,000	733,000	1,100,000
A03305 POL fore Generator			70,000	53,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>271,000</u>	<u>361,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>157,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	157,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>8,000</u>	<u>13,000</u>
001 Transportation of Goods			15,000	8,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>95,000</u>	<u>136,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	95,000	136,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>12,000</u>
001 Conveyance Charges			15,000	11,000	12,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>133,000</u>	<u>156,000</u>
A03901 Stationery			<u>75,000</u>	<u>56,000</u>	<u>65,000</u>
001 Stationery			75,000	56,000	65,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001 Printing and publication			30,000	23,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	12,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A03970	Others		<u>65,000</u>	<u>49,000</u>	<u>55,000</u>
001	Others		65,000	49,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>246,000</u>	<u>1,667,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>246,000</u>	<u>1,667,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	246,000	1,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>94,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
A13001	Transport		<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
001	Transport		55,000	41,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>23,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>23,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	23,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	30,000	30,000
Treasury Establishment Mardan District			34,878,000	33,848,000	63,216,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,512,000</u>	<u>17,361,000</u>	<u>22,725,000</u>
A011 TOTAL PAY	24	24	<u>7,941,000</u>	<u>10,163,000</u>	<u>11,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	14	<u>5,605,000</u>	<u>7,246,000</u>	<u>8,460,000</u>
A01101 Total Basic Pay Of Officer	9	14	<u>5,530,000</u>	<u>7,162,000</u>	<u>8,400,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,200,000		996,000
A234 Assistant Accountant (BPS-17)		4			2,544,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,500,000		2,040,000
A234 Assistant Accountant (BPS-16)	4		2,200,000		
C082 Computer Operator (BPS-16)	2	2	630,000		900,000
S133 Sub Accountant (BPS-16)		5			1,920,000
A01102 Personal pay				26,000	
A01105 Qualification Pay			75,000	58,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	15	10	<u>2,336,000</u>	<u>2,917,000</u>	<u>3,372,000</u>
A01151 Total Basic Pay Other Staff	15	10	<u>2,336,000</u>	<u>2,917,000</u>	<u>3,372,000</u>
S133 Sub Accountant (BPS-15)	5		950,000		
J013 Junior Clerk (BPS-11)	3	3	510,000		1,116,000
D006 Daftari (BPS-04)	1	1	170,000		540,000
C057 Chowkidar (BPS-03)	2	2	230,000		588,000
N005 Naib Qasid (BPS-03)	3	3	350,000		828,000
S162 Sweeper (BPS-03)	1	1	126,000		300,000
A012 TOTAL ALLOWANCES			<u>9,571,000</u>	<u>7,198,000</u>	<u>10,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,420,000</u>	<u>7,171,000</u>	<u>10,843,000</u>
A01202 House Rent Allowance			920,000	909,000	940,000
A01203 Conveyance Allowance			900,000	909,000	875,000
A01207 Washing Allowance			84,000	83,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A01208	Dress Allowance		84,000	83,000	84,000
A0120D	Integrated Allowance		51,000	50,000	51,000
A01217	Medical Allowance		435,000	407,000	400,000
A0121Q	Audit and Accounts Allowance		1,450,000	1,962,000	2,200,000
A0121T	Adhoc Relief Allowance 2013		110,000	78,000	95,000
A01226	Computer Allowance		36,000	42,000	44,000
A0122C	Adhoc Relief Allowance - 2015		85,000	55,000	65,000
A0122M	Adhoc Relief Allowance 2016		520,000		
A0122Y	Ad-hoc Relief Allowance 2017		740,000		
A0123G	Ad-hoc Relief Allowance-2018		740,000		
A0123P	Ad-hoc Relief Allowance 2019		550,000		
A0124F	Adhoc Relief Allowance-2021		740,000		
A0124H	Special Allowance-2021		840,000	755,000	650,000
A0124L	Weather Allowance		5,000	3,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	908,000	1,000,000
A0124R	Adhoc Relief Allowance 2022			904,000	1,000,000
A0124X	Adhoc Relief Allowance 2023				3,350,000
A01270	Other		<u>30,000</u>	<u>23,000</u>	
001	Others		30,000	23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>27,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
001	Medical Charges		50,000	27,000	50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>2,125,000</u>	<u>2,538,000</u>	<u>2,681,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>94,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		18,000	14,000	15,000
A03202	Telephone and Trunk Call		65,000	80,000	50,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>480,000</u>	<u>420,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A03303 Electricity				400,000	300,000
001 Electricity				400,000	300,000
A03305 POL fore Generator			80,000	80,000	120,000
A034 TOTAL OCCUPANCY COSTS			1,560,000	1,560,000	1,560,000
A03402 Rent for Office Building			1,560,000	1,560,000	1,560,000
A038 TOTAL TRAVEL & TRANSPORTATION			230,000	272,000	311,000
A03805 Travelling Allowance			200,000	250,000	270,000
001 Travelling Allowance			200,000	250,000	270,000
A03806 Transportation of Goods			15,000	11,000	11,000
001 Transportation of Goods			15,000	11,000	11,000
A03808 Conveyance Charges			15,000	11,000	30,000
001 Conveyance Charges			15,000	11,000	30,000
A039 TOTAL GENERAL			172,000	132,000	325,000
A03901 Stationery			70,000	58,000	130,000
001 Stationery			70,000	58,000	130,000
A03902 Printing and Publication			30,000	23,000	40,000
001 Printing and publication			30,000	23,000	40,000
A03905 Newspapers Periodicals and Books			7,000	2,000	5,000
A03970 Others			65,000	49,000	150,000
001 Others			65,000	49,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	983,000	
A041 TOTAL PENSION			1,000,000	983,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	983,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,500,000	
A052 TOTAL GRANTS-DOMESTIC			900,000	1,500,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		900,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>37,000</u>	<u>400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>14,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>14,000</u>	<u>200,000</u>
001	Machinery and Equipment		40,000	14,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		30,000	23,000	200,000
Treasury Establishment Nowshera District			21,607,000	22,419,000	25,806,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,786,000</u>	<u>43,105,000</u>	<u>53,764,000</u>
A011 TOTAL PAY	43	43	<u>16,109,000</u>	<u>23,735,000</u>	<u>27,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	29	<u>13,123,000</u>	<u>19,964,000</u>	<u>23,056,000</u>
A01101 Total Basic Pay Of Officer	18	29	<u>13,000,000</u>	<u>19,869,000</u>	<u>22,956,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,450,000		2,076,000
T042 Treasury Officer (BPS-18)	1	1	1,100,000		1,548,000
A234 Assistant Accountant (BPS-17)		11			11,100,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,700,000		2,568,000
A234 Assistant Accountant (BPS-16)	11		7,800,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,356,000
S133 Sub Accountant (BPS-16)		11			4,308,000
A01102 Personal pay			38,000	17,000	
A01105 Qualification Pay			85,000	78,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	25	14	<u>2,986,000</u>	<u>3,771,000</u>	<u>4,296,000</u>
A01151 Total Basic Pay Other Staff	25	14	<u>2,986,000</u>	<u>3,771,000</u>	<u>4,296,000</u>
S133 Sub Accountant (BPS-15)	11		1,350,000		
S035 Senior Clerk (BPS-14)	1	1	160,000		444,000
J013 Junior Clerk (BPS-11)	3	3	330,000		924,000
D112 Driver (BPS-06)	2	2	275,000		648,000
D006 Daftari (BPS-04)	1	1	145,000		300,000
C057 Chowkidar (BPS-03)	2	2	260,000		612,000
N005 Naib Qasid (BPS-03)	4	4	340,000		1,140,000
S162 Sweeper (BPS-03)	1	1	126,000		228,000
A012 TOTAL ALLOWANCES			<u>22,677,000</u>	<u>19,370,000</u>	<u>26,412,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,526,000</u>	<u>19,370,000</u>	<u>26,362,000</u>
A01202 House Rent Allowance			4,250,000	4,364,000	4,180,000
A01203 Conveyance Allowance			1,900,000	1,895,000	1,840,000
A01207 Washing Allowance			120,000	112,000	120,000
A01208 Dress Allowance			120,000	112,000	120,000
A0120D Integrated Allowance			72,000	56,000	72,000
A0120E Housing Subsidy Allowance			230,000	222,000	222,000
A01216 Qualification Allowance				1,000	
A01217 Medical Allowance			850,000	812,000	820,000
A0121Q Audit and Accounts Allowance			3,150,000	4,683,000	4,750,000
A0121T Adhoc Relief Allowance 2013			236,000	227,000	195,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01226 Computer Allowance			36,000	41,000	54,000
A0122C Adhoc Relief Allowance - 2015			165,000	158,000	140,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,560,000	1,000	5,000
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			1,560,000	1,000	5,000
A0123P Ad-hoc Relief Allowance 2019			1,140,000	27,000	3,000
A0124F Adhoc Relief Allowance-2021			1,560,000		5,000
A0124H Special Allowance-2021			1,950,000	1,845,000	1,850,000
A0124L Weather Allowance			34,000	33,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			2,400,000	2,309,000	2,240,000
A0124R Adhoc Relief Allowance 2022				2,309,000	2,240,000
A0124X Adhoc Relief Allowance 2023					7,300,000
A01270 Other			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			150,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>2,115,000</u>	<u>1,752,000</u>	<u>2,645,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			18,000		15,000
A03202 Telephone and Trunk Call			90,000	48,000	55,000
A033 TOTAL UTILITIES			<u>1,470,000</u>	<u>1,006,000</u>	<u>1,400,000</u>
A03301 Gas			370,000	296,000	500,000
A03303 Electricity			<u>900,000</u>	<u>519,000</u>	<u>500,000</u>
001 Electricity			900,000	519,000	500,000
A03305 POL fore Generator			200,000	191,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>494,000</u>	<u>735,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>325,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	325,000	350,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	
001 Transportation of Goods			15,000	11,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>140,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	140,000	360,000
A03808 Conveyance Charges			<u>15,000</u>	<u>18,000</u>	<u>25,000</u>
001 Conveyance Charges			15,000	18,000	25,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>204,000</u>	<u>440,000</u>
A03901 Stationery			<u>75,000</u>	<u>98,000</u>	<u>240,000</u>
001 Stationery			75,000	98,000	240,000
A03902 Printing and Publication			<u>30,000</u>	<u>14,000</u>	<u>80,000</u>
001 Printing and publication			30,000	14,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A03905	Newspapers		7,000	2,000	10,000
A03906	Periodicals and Books		4,000		10,000
A03970	Uniforms and Protective Clothing		<u>70,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others		70,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,074,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,074,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,074,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>204,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>19,000</u>	<u>80,000</u>
A13001	Transport		<u>55,000</u>	<u>19,000</u>	<u>80,000</u>
001	Transport		55,000	19,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment		50,000	150,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	35,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
Treasury Establishment Peshawar District			43,246,000	46,135,000	56,729,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,972,000</u>	<u>26,217,000</u>	<u>36,160,000</u>
A011 TOTAL PAY	41	40	<u>12,096,000</u>	<u>14,258,000</u>	<u>17,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>6,865,000</u>	<u>9,401,000</u>	<u>11,169,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>6,810,000</u>	<u>9,387,000</u>	<u>11,124,000</u>
D063 Director (BPS-19)	1	1	650,000		1,416,000
D028 Deputy Director (BPS-18)	2	2	740,000		2,052,000
A079 Assistant Director (BPS-17)	1	1	480,000		756,000
A894 Assistant Dir. (IT)/Android Develo./System (BPS-17)	3	3	1,750,000		2,232,000
S166 Superintendent (BPS-17)	2	2	830,000		1,296,000
A057 Assistant (BPS-16)	5	5	1,235,000		1,776,000
C082 Computer Operator (BPS-16)	3	3	735,000		1,092,000
S061 Senior Scale Stenographer (BPS-16)	1	1	390,000		504,000
A01102 Personal pay			25,000		30,000
A01105 Qualification Pay			30,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	23	22	<u>5,231,000</u>	<u>4,857,000</u>	<u>6,288,000</u>
A01151 Total Basic Pay Other Staff	23	22	<u>5,230,000</u>	<u>4,857,000</u>	<u>6,288,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	300,000		396,000
S035 Senior Clerk (BPS-14)	1	1	300,000		396,000
J013 Junior Clerk (BPS-11)	4	4	1,150,000		1,224,000
D112 Driver (BPS-06)	3	3	760,000		936,000
D112 Driver (BPS-05)	1	1	170,000		276,000
D006 Daftari (BPS-04)	2	2	400,000		504,000
C057 Chowkidar (BPS-03)	3	3	450,000		684,000
M010 Mali (BPS-03)	1	1	150,000		240,000
N005 Naib Qasid (BPS-03)	6	5	1,400,000		1,392,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
PR4742	Directorate of Treasuries & Accounts						
S162	Sweeper	(BPS-03)	1	1	150,000		240,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				15,876,000	11,959,000	18,703,000
A012-1	TOTAL REGULAR ALLOWANCES				15,575,000	11,959,000	18,553,000
A01202	House Rent Allowance				2,700,000	2,546,000	2,800,000
A01203	Conveyance Allowance				1,220,000	1,054,000	1,250,000
A01207	Washing Allowance				204,000	143,000	155,000
A01208	Dress Allowance				204,000	141,000	155,000
A0120D	Integrated Allowance				123,000	86,000	95,000
A0120E	Housing Subsidy Allowance				230,000	167,000	168,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				730,000	605,000	660,000
A0121Q	Audit and Accounts Allowance				2,100,000	2,853,000	3,150,000
A0121T	Adhoc Relief Allowance 2013				160,000	127,000	150,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				54,000	32,000	54,000
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				115,000	87,000	220,000
A0122M	Adhoc Relief Allowance 2016				730,000		
A0122N	Special Conveyance Allowance to Disabled Employees				36,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000		
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,050,000		
A0123P	Ad-hoc Relief Allowance 2019				880,000		
A0124F	Adhoc Relief Allowance-2021				1,050,000		
A0124G	IT Professional Allowance					364,000	730,000
A0124H	Special Allowance-2021				1,080,000	953,000	910,000
A0124L	Weather Allowance				50,000	36,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	1,334,000	1,400,000
A0124R	Adhoc Relief Allowance 2022					1,425,000	1,500,000
A0124X	Adhoc Relief Allowance 2023						5,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				301,000		150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>100,000</u>		<u>50,000</u>
001 Medical Charges			100,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>100,000</u>
001 Leave Salary			200,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,888,000</u>	<u>5,186,000</u>	<u>5,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>181,000</u>	<u>189,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			40,000	50,000	60,000
A03202 Telephone and Trunk Call			140,000	139,000	140,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>1,703,000</u>	<u>2,920,000</u>	<u>3,500,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>1,700,000</u>	<u>2,920,000</u>	<u>3,500,000</u>
001 Electricity			1,700,000	2,920,000	3,500,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
A03603 Registration			5,000	3,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>736,000</u>	<u>1,129,000</u>	<u>1,175,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>449,000</u>	<u>600,000</u>
001 Travelling Allowance			320,000	449,000	600,000
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>650,000</u>	<u>550,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			350,000	650,000	550,000
A03808 Conveyance Charges			<u>50,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			50,000	30,000	25,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>263,000</u>	<u>945,000</u>	<u>741,000</u>
A03901 Stationery			<u>130,000</u>	<u>199,000</u>	<u>350,000</u>
001 Stationery			130,000	199,000	350,000
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Printing and publication			30,000	15,000	50,000
A03905 Newspapers Periodicals and Books			7,000		15,000
A03906 Uniforms and Protective Clothing			8,000	4,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03917 Law Charges			1,000		20,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03936 Foreign/Inland Training Course Fee				599,000	156,000
A03970 Others			<u>85,000</u>	<u>128,000</u>	<u>140,000</u>
001 Others			85,000	128,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>		<u>2,211,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>		<u>2,211,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000,000		2,211,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		600,000
A06 TOTAL TRANSFERS			<u>1,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		
A06301	Entertainments & Gifts		<u>1,000</u>		
001	Entertainment & Gifts		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>90,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>90,000</u>	
A09201	Hardware		<u>1,000</u>	<u>90,000</u>	
001	Hardware		1,000	90,000	
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>400,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>400,000</u>
001	Plant and Machinery		1,000		400,000
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>233,000</u>	<u>417,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>167,000</u>	<u>150,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A13001	Transport		<u>120,000</u>	<u>167,000</u>	<u>150,000</u>
001	Transport		120,000	167,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>220,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>220,000</u>	<u>150,000</u>
001	Machinery and Equipment		70,000	220,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>10,000</u>
A13701	Hardware		1,000		10,000
A13702	Software		1,000		
A13703	I.T. Equipment		1,000		
Directorate of Treasuries & Accounts			33,301,000	31,910,000	45,333,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,808,000</u>	<u>10,382,000</u>	<u>14,307,000</u>
A011 TOTAL PAY	17	17	<u>5,381,000</u>	<u>5,777,000</u>	<u>7,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	9	<u>3,905,000</u>	<u>4,635,000</u>	<u>5,706,000</u>
A01101 Total Basic Pay Of Officer	6	9	<u>3,870,000</u>	<u>4,621,000</u>	<u>5,688,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,090,000		1,296,000
A234 Assistant Accountant (BPS-17)		2			1,440,000
A420 Assistant Treasury Officer (BPS-17)	1	1	950,000		1,068,000
A234 Assistant Accountant (BPS-16)	2		1,200,000		
C082 Computer Operator (BPS-16)	2	2	630,000		792,000
S133 Sub Accountant (BPS-16)		3			1,092,000
A01105 Qualification Pay			35,000	14,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	11	8	<u>1,476,000</u>	<u>1,142,000</u>	<u>1,596,000</u>
A01151 Total Basic Pay Other Staff	11	8	<u>1,476,000</u>	<u>1,142,000</u>	<u>1,596,000</u>
S133 Sub Accountant (BPS-15)	3		450,000		
J013 Junior Clerk (BPS-11)	2	2	270,000		396,000
D112 Driver (BPS-06)	1	1	128,000		216,000
D006 Daftari (BPS-04)	1	1	126,000		216,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	250,000		336,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>6,427,000</u>	<u>4,605,000</u>	<u>7,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,276,000</u>	<u>4,605,000</u>	<u>6,955,000</u>
A01202 House Rent Allowance			659,000	589,000	620,000
A01203 Conveyance Allowance			544,000	467,000	500,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
A01207	Washing Allowance		72,000	60,000	60,000
A01208	Dress Allowance		72,000	60,000	60,000
A0120D	Integrated Allowance		44,000	36,000	36,000
A01217	Medical Allowance		298,000	240,000	250,000
A0121Q	Audit and Accounts Allowance		850,000	1,153,000	1,250,000
A0121T	Adhoc Relief Allowance 2013		60,000	44,000	54,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		40,000	32,000	37,000
A0122M	Adhoc Relief Allowance 2016		313,000		
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		463,000		
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>204,000</u>	<u>220,000</u>
001	Unattractive Area Allowance		240,000	204,000	220,000
A0123G	Ad-hoc Relief Allowance-2018		463,000		
A0123P	Ad-hoc Relief Allowance 2019		343,000		
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124H	Special Allowance-2021		462,000	406,000	440,000
A0124L	Weather Allowance		111,000	110,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		720,000	566,000	620,000
A0124R	Adhoc Relief Allowance 2022			566,000	620,000
A0124X	Adhoc Relief Allowance 2023				1,960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>998,000</u>	<u>2,791,000</u>	<u>1,614,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		20,000	15,000	14,000
A03202	Telephone and Trunk Call		65,000	70,000	75,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A033 TOTAL UTILITIES			<u>400,000</u>	<u>1,353,000</u>	<u>510,000</u>
A03303 Electricity			<u>400,000</u>	<u>253,000</u>	<u>440,000</u>
001 Electricity			400,000	253,000	440,000
A03304 Hot and Cold Weather Charges				650,000	
A03305 POL fore Generator				450,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>1,114,000</u>	<u>755,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>987,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	987,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transportation of Goods			15,000	11,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>105,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	105,000	210,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	11,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>239,000</u>	<u>260,000</u>
A03901 Stationery			<u>70,000</u>	<u>158,000</u>	<u>120,000</u>
001 Stationery			70,000	158,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and publication			30,000	23,000	30,000
A03905 Newspapers Periodicals and Books			7,000	4,000	10,000
A03970 Others			<u>65,000</u>	<u>54,000</u>	<u>100,000</u>
001 Others			65,000	54,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>797,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>204,000</u>	<u>50,000</u>
A13001 Transport			<u>55,000</u>	<u>204,000</u>	<u>50,000</u>
001 Transport			55,000	204,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>270,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>270,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	270,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>323,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			30,000	323,000	400,000
Treasury Establishment Shangla District			14,831,000	13,970,000	16,421,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,720,000</u>	<u>14,734,000</u>	<u>19,538,000</u>
A011 TOTAL PAY	22	22	<u>7,389,000</u>	<u>8,762,000</u>	<u>10,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	15	<u>5,601,000</u>	<u>7,052,000</u>	<u>8,670,000</u>
A01101 Total Basic Pay Of Officer	10	15	<u>5,560,000</u>	<u>6,998,000</u>	<u>8,604,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,030,000		1,212,000
A234 Assistant Accountant (BPS-17)		5			3,060,000
A420 Assistant Treasury Officer (BPS-17)	1	1	665,000		816,000
S142 Sub Treasury Officer (BPS-17)	1	1	665,000		816,000
A234 Assistant Accountant (BPS-16)	5		2,570,000		
C082 Computer Operator (BPS-16)	2	2	630,000		888,000
S133 Sub Accountant (BPS-16)		5			1,812,000
A01102 Personal pay			1,000		24,000
A01105 Qualification Pay			40,000	54,000	42,000
A011-2 TOTAL PAY OF OTHER STAFF	12	7	<u>1,788,000</u>	<u>1,710,000</u>	<u>1,913,000</u>
A01151 Total Basic Pay Other Staff	12	7	<u>1,776,000</u>	<u>1,690,000</u>	<u>1,884,000</u>
S133 Sub Accountant (BPS-15)	5		850,000		
J013 Junior Clerk (BPS-11)	1	1	170,000		396,000
D112 Driver (BPS-06)	1	1	128,000		288,000
D006 Daftari (BPS-04)	1	1	126,000		252,000
C057 Chowkidar (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	2	2	250,000		468,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A01152 Personal pay			12,000	20,000	29,000
A012 TOTAL ALLOWANCES			<u>9,331,000</u>	<u>5,972,000</u>	<u>8,955,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,180,000</u>	<u>5,972,000</u>	<u>8,905,000</u>
A01202	House Rent Allowance		879,000	636,000	680,000
A01203	Conveyance Allowance		864,000	657,000	720,000
A01207	Washing Allowance		72,000	59,000	60,000
A01208	Dress Allowance		72,000	59,000	60,000
A0120D	Integrated Allowance		44,000	35,000	36,000
A01217	Medical Allowance		408,000	326,000	340,000
A0121Q	Audit and Accounts Allowance		1,430,000	1,723,000	1,720,000
A0121T	Adhoc Relief Allowance 2013		104,000	80,000	70,000
A01226	Computer Allowance		36,000	21,000	37,000
A0122C	Adhoc Relief Allowance - 2015		72,000	55,000	46,000
A0122M	Adhoc Relief Allowance 2016		513,000		
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		733,000		
A0123G	Ad-hoc Relief Allowance-2018		733,000		
A0123P	Ad-hoc Relief Allowance 2019		523,000		
A0124F	Adhoc Relief Allowance-2021		720,000	7,000	
A0124H	Special Allowance-2021		842,000	562,000	600,000
A0124L	Weather Allowance		4,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,095,000	861,000	830,000
A0124R	Adhoc Relief Allowance 2022			852,000	830,000
A0124X	Adhoc Relief Allowance 2023				2,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>901,000</u>	<u>684,000</u>	<u>1,332,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>47,000</u>	<u>42,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A03201 Postage and Telegraph			18,000	14,000	12,000
A03202 Telephone and Trunk Call			65,000	33,000	30,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>253,000</u>	<u>800,000</u>
A03303 Electricity			<u>240,000</u>	<u>178,000</u>	<u>700,000</u>
001 Electricity			240,000	178,000	700,000
A03305 POL fore Generator			80,000	75,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>291,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>85,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	85,000	180,000
A03808 Conveyance Charges			<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	6,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>93,000</u>	<u>145,000</u>
A03901 Stationery			<u>70,000</u>	<u>51,000</u>	<u>80,000</u>
001 Stationery			70,000	51,000	80,000
A03902 Printing and Publication			<u>30,000</u>		
001 Printing and publication			30,000		
A03905 Newspapers Periodicals and Books			7,000		
A03970 Others			<u>65,000</u>	<u>42,000</u>	<u>65,000</u>
001 Others			65,000	42,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,362,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,362,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,362,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>84,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
A13001 Transport			<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
001 Transport			55,000	41,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment Swabi District			19,646,000	16,864,000	20,980,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,732,000</u>	<u>23,873,000</u>	<u>32,625,000</u>
A011 TOTAL PAY	36	36	<u>11,387,000</u>	<u>13,484,000</u>	<u>16,680,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	20	<u>8,600,000</u>	<u>10,234,000</u>	<u>12,672,000</u>
A01101 Total Basic Pay Of Officer	13	20	<u>8,540,000</u>	<u>10,188,000</u>	<u>12,612,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,650,000		1,824,000
A234 Assistant Accountant (BPS-17)		7			4,800,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,690,000		2,388,000
A234 Assistant Accountant (BPS-16)	7		4,250,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,128,000
S133 Sub Accountant (BPS-16)		7			2,472,000
A01105 Qualification Pay			60,000	46,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	23	16	<u>2,787,000</u>	<u>3,250,000</u>	<u>4,008,000</u>
A01151 Total Basic Pay Other Staff	23	16	<u>2,787,000</u>	<u>3,250,000</u>	<u>4,008,000</u>
S133 Sub Accountant (BPS-15)	7		980,000		
S035 Senior Clerk (BPS-14)	1	1	190,000		384,000
J013 Junior Clerk (BPS-11)	5	5	500,000		1,224,000
D112 Driver (BPS-06)	1	1	155,000		288,000
D006 Daftari (BPS-04)	1	1	126,000		240,000
C057 Chowkidar (BPS-03)	2	2	260,000		444,000
N005 Naib Qasid (BPS-03)	5	5	450,000		1,212,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>14,345,000</u>	<u>10,389,000</u>	<u>15,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,194,000</u>	<u>10,361,000</u>	<u>15,895,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01202 House Rent Allowance			1,270,000	1,240,000	1,300,000
A01203 Conveyance Allowance			1,150,000	1,086,000	1,100,000
A01207 Washing Allowance			120,000	96,000	100,000
A01208 Dress Allowance			120,000	84,000	88,000
A0120D Integrated Allowance			72,000	58,000	60,000
A01217 Medical Allowance			530,000	519,000	520,000
A0121Q Audit and Accounts Allowance			2,020,000	2,678,000	2,740,000
A0121T Adhoc Relief Allowance 2013			155,000	116,000	120,000
A01224 Entertainment Allowance			6,000		4,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			107,000	81,000	85,000
A0122M Adhoc Relief Allowance 2016			780,000		
A0122N Special Conveyance Allowance to Disabled Employees			36,000	78,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,100,000		440,000
A01233 Unattractive Area Allowance			490,000	434,000	980,000
001 Unattractive Area Allowance			490,000	434,000	980,000
A0123G Ad-hoc Relief Allowance-2018			1,100,000		
A0123P Ad-hoc Relief Allowance 2019			800,000		
A0124F Adhoc Relief Allowance-2021			1,100,000		
A0124H Special Allowance-2021			1,185,000	975,000	980,000
A0124L Weather Allowance			249,000	230,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%			1,750,000	1,324,000	1,330,000
A0124R Adhoc Relief Allowance 2022				1,308,000	1,330,000
A0124X Adhoc Relief Allowance 2023					4,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	28,000	50,000
A01273 Honoraria			1,000		
001 Honoraria			1,000		
A01274 Medical Charges			50,000	28,000	50,000
001 Medical Charges			50,000	28,000	50,000
A01278 Leave Salary			100,000		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			1,007,000	1,246,000	1,272,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SW4025	Treasury Establishment District Swat				
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>79,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		25,000	19,000	15,000
A03202	Telephone and Trunk Call		85,000	60,000	62,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>460,000</u>	<u>510,000</u>
A03303	Electricity		<u>360,000</u>	<u>460,000</u>	<u>510,000</u>
001	Electricity		360,000	460,000	510,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>563,000</u>	<u>505,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>411,000</u>	<u>280,000</u>
001	Travelling Allowance		200,000	411,000	280,000
A03806	Transportation of Goods		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	11,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>130,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	130,000	200,000
A03808	Conveyance Charges		<u>15,000</u>	<u>11,000</u>	<u>10,000</u>
001	Conveyance Charges		15,000	11,000	10,000
A039	TOTAL GENERAL		<u>186,000</u>	<u>144,000</u>	<u>180,000</u>
A03901	Stationery		<u>75,000</u>	<u>66,000</u>	<u>70,000</u>
001	Stationery		75,000	66,000	70,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001	Printing and publication		30,000	23,000	20,000
A03905	Newspapers Periodicals and Books		7,000	4,000	6,000
A03906	Uniforms and Protective Clothing		4,000	3,000	4,000
A03970	Others		<u>70,000</u>	<u>48,000</u>	<u>80,000</u>
001	Others		70,000	48,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,201,000</u>	<u>2,231,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,201,000</u>	<u>2,231,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,201,000	2,231,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>115,000</u>	<u>133,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>70,000</u>
A13001 Transport			<u>55,000</u>	<u>60,000</u>	<u>70,000</u>
001 Transport			55,000	60,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>33,000</u>
001 Machinery and Equipment			50,000	25,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	30,000	30,000
Treasury Establishment District Swat			29,084,000	28,835,000	36,261,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,856,000</u>	<u>10,856,000</u>	<u>15,406,000</u>
A011 TOTAL PAY	17	17	<u>5,892,000</u>	<u>6,358,000</u>	<u>8,397,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	11	<u>4,535,000</u>	<u>4,717,000</u>	<u>6,645,000</u>
A01101 Total Basic Pay Of Officer	7	11	<u>4,490,000</u>	<u>4,690,000</u>	<u>6,624,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,030,000		1,224,000
A234 Assistant Accountant (BPS-17)		3			2,280,000
A420 Assistant Treasury Officer (BPS-17)	1	1	810,000		912,000
A234 Assistant Accountant (BPS-16)	3		2,020,000		
C082 Computer Operator (BPS-16)	2	2	630,000		768,000
S133 Sub Accountant (BPS-16)		4			1,440,000
A01102 Personal pay				4,000	
A01105 Qualification Pay			45,000	23,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	10	6	<u>1,357,000</u>	<u>1,641,000</u>	<u>1,752,000</u>
A01151 Total Basic Pay Other Staff	10	6	<u>1,357,000</u>	<u>1,641,000</u>	<u>1,752,000</u>
S133 Sub Accountant (BPS-15)	4		560,000		
J013 Junior Clerk (BPS-11)	1	1	155,000		360,000
D006 Daftari (BPS-04)	1	1	140,000		300,000
C057 Chowkidar (BPS-03)	1	1	126,000		264,000
N005 Naib Qasid (BPS-03)	2	2	250,000		564,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A012 TOTAL ALLOWANCES			<u>6,964,000</u>	<u>4,498,000</u>	<u>7,009,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,813,000</u>	<u>4,498,000</u>	<u>6,906,000</u>
A01202 House Rent Allowance			815,000	594,000	718,000
A01203 Conveyance Allowance			680,000	591,000	697,000
A01207 Washing Allowance			60,000	57,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A01208	Dress Allowance		60,000	57,000	60,000
A0120D	Integrated Allowance		36,000	34,000	36,000
A01217	Medical Allowance		275,000	254,000	295,000
A0121Q	Audit and Accounts Allowance		920,000	1,165,000	1,226,000
A0121T	Adhoc Relief Allowance 2013		70,000	41,000	20,000
A01226	Computer Allowance		36,000	40,000	45,000
A0122C	Adhoc Relief Allowance - 2015		48,000	27,000	18,000
A0122M	Adhoc Relief Allowance 2016		340,000		
A0122Y	Ad-hoc Relief Allowance 2017		530,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		530,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		370,000	1,000	
A0124F	Adhoc Relief Allowance-2021		530,000	1,000	
A0124H	Special Allowance-2021		660,000	386,000	427,000
A0124L	Weather Allowance		3,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		850,000	625,000	650,000
A0124R	Adhoc Relief Allowance 2022			620,000	650,000
A0124X	Adhoc Relief Allowance 2023				2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>103,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>103,000</u>
001	Medical Charges		50,000		103,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>640,000</u>	<u>492,000</u>	<u>736,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>39,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		18,000	9,000	12,000
A03202	Telephone and Trunk Call		65,000	30,000	33,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>203,000</u>	<u>110,000</u>
A03303	Electricity		<u>180,000</u>	<u>203,000</u>	<u>110,000</u>
001	Electricity		180,000	203,000	110,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>250,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	250,000	400,000
A03808 Conveyance Charges			<u>15,000</u>		<u>10,000</u>
001 Conveyance Charges			15,000		10,000
A039 TOTAL GENERAL			<u>162,000</u>		<u>171,000</u>
A03901 Stationery			<u>70,000</u>		<u>50,000</u>
001 Stationery			70,000		50,000
A03902 Printing and Publication			<u>25,000</u>		<u>16,000</u>
001 Printing and publication			25,000		16,000
A03905 Newspapers Periodicals and Books			7,000		5,000
A03970 Others			<u>60,000</u>		<u>100,000</u>
001 Others			60,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>35,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
001 Machinery and Equipment			40,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	15,000	50,000
Treasury Establishment Tank District			15,466,000	11,383,000	16,242,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,612,000</u>	<u>8,338,000</u>	<u>12,159,000</u>
A011 TOTAL PAY	14	14	<u>3,223,000</u>	<u>4,707,000</u>	<u>6,685,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	9	<u>1,905,000</u>	<u>4,190,000</u>	<u>5,377,000</u>
A01101 Total Basic Pay Of Officer	6	9	<u>1,895,000</u>	<u>4,178,000</u>	<u>5,352,000</u>
D082 District Accounts Officer (BPS-18)	1	1	555,000		996,000
A234 Assistant Accountant (BPS-17)		3			1,896,000
A420 Assistant Treasury Officer (BPS-17)	1	1	450,000		888,000
A234 Assistant Accountant (BPS-16)	3		620,000		
C082 Computer Operator (BPS-16)	1	1	270,000		420,000
S133 Sub Accountant (BPS-16)		3			1,152,000
A01105 Qualification Pay			10,000	12,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	8	5	<u>1,318,000</u>	<u>517,000</u>	<u>1,308,000</u>
A01151 Total Basic Pay Other Staff	8	5	<u>1,318,000</u>	<u>517,000</u>	<u>1,308,000</u>
S133 Sub Accountant (BPS-15)	3		460,000		
J013 Junior Clerk (BPS-11)	1	1	330,000		384,000
D006 Daftari (BPS-04)	1	1	150,000		276,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	1	1	126,000		216,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>4,389,000</u>	<u>3,631,000</u>	<u>5,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,127,000</u>	<u>3,571,000</u>	<u>4,991,000</u>
A01202 House Rent Allowance			430,000	464,000	370,000
A01203 Conveyance Allowance			378,000	434,000	460,000
A01207 Washing Allowance			48,000	12,000	20,000
A01208 Dress Allowance			48,000	12,000	20,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A0120D Integrated Allowance			30,000	7,000	11,000
A01217 Medical Allowance			200,000	165,000	185,000
A0121Q Audit and Accounts Allowance			520,000	788,000	830,000
A0121T Adhoc Relief Allowance 2013			35,000	22,000	15,000
A01226 Computer Allowance			18,000	8,000	26,000
A0122C Adhoc Relief Allowance - 2015			25,000	19,000	10,000
A0122M Adhoc Relief Allowance 2016			210,000		
A0122Y Ad-hoc Relief Allowance 2017			280,000		
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>309,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			200,000	309,000	310,000
A0123G Ad-hoc Relief Allowance-2018			280,000		
A0123P Ad-hoc Relief Allowance 2019			179,000		
A0124F Adhoc Relief Allowance-2021			280,000		
A0124H Special Allowance-2021			400,000	319,000	310,000
A0124L Weather Allowance			66,000	66,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	485,000	450,000
A0124R Adhoc Relief Allowance 2022				461,000	450,000
A0124X Adhoc Relief Allowance 2023					1,450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>60,000</u>	<u>483,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>422,000</u>
001 Medical Charges			50,000		422,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			111,000	60,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>1,286,000</u>	<u>2,181,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>49,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			18,000		20,000
A03202 Telephone and Trunk Call			65,000	49,000	50,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>95,000</u>	<u>296,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A03303 Electricity			<u>270,000</u>	<u>25,000</u>	<u>216,000</u>
001 Electricity			270,000	25,000	216,000
A03305 POL fore Generator			60,000	70,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>630,000</u>	<u>1,050,000</u>
A03402 Rent for Office Building			840,000	630,000	1,050,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>388,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>361,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	361,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	11,000	15,000
A03808 Conveyance Charges			<u>15,000</u>	<u>16,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	16,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>124,000</u>	<u>235,000</u>
A03901 Stationery			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
001 Stationery			70,000	53,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,000</u>	<u>25,000</u>
001 Printing and publication			30,000	22,000	25,000
A03905 Newspapers Periodicals and Books			7,000		10,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>100,000</u>
001 Others			65,000	49,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>828,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>828,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		828,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,500,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>43,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
001	Machinery and Equipment		40,000	20,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	23,000	40,000
Treasury Establishment Chitral Upper			11,237,000	9,667,000	16,768,000

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	608	3,391,486,000	1,681,675,000	937,067,000	1,362,198,000	2,299,265,000
TOTAL	608	3,391,486,000	1,681,675,000	937,067,000	1,362,198,000	2,299,265,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4041	Finance Department Provincial	1,426,533,000	1,105,812,000	1,490,117,000
PR4843	Lump Sum Allocation	1,284,489,000		150,000,000
PR4979	Public Procurement Regulatory Authority	90,000,000	77,000,000	90,000,000
PR8038	Appellate Tribunal Peshawar	57,756,000	31,789,000	43,537,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	516,350,000	460,734,000	516,350,000
PR8657	MRS Cell Finance Department	16,358,000	6,340,000	9,261,000
TOTAL		3,391,486,000	1,681,675,000	2,299,265,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>839,137,000</u>	<u>593,036,000</u>	<u>937,067,000</u>
A011	PAY	<u>223,980,000</u>	<u>261,263,000</u>	<u>297,792,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>147,086,000</u>	<u>175,601,000</u>	<u>199,707,000</u>
A01101	Basic Pay Of Officer	142,244,000	171,600,000	194,736,000
A01102	Personal pay	333,000	282,000	554,000
A01103	Special Pay	4,391,000	3,631,000	4,306,000
A01105	Qualification Pay	118,000	88,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76,894,000</u>	<u>85,662,000</u>	<u>98,085,000</u>
A01151	Basic Pay Other Staff	69,135,000	79,252,000	90,324,000
A01152	Personal pay	74,000	70,000	75,000
A01153	Special Pay	7,684,000	6,340,000	7,683,000
A01155	Qualification Pay	1,000		3,000
A012	ALLOWANCES	<u>615,157,000</u>	<u>331,773,000</u>	<u>639,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>488,463,000</u>	<u>316,361,000</u>	<u>513,282,000</u>
A01201	Senior Post Allowance	73,000	23,000	59,000
A01202	House Rent Allowance	44,785,000	34,924,000	42,554,000
A01203	Conveyance Allowance	23,147,000	18,252,000	22,431,000
A01207	Washing Allowance	2,699,000	2,217,000	2,562,000
A01208	Dress Allowance	2,604,000	2,191,000	2,466,000
A0120D	Integrated Allowance	1,570,000	1,314,000	1,486,000
A0120E	Housing Subsidy Allowance	5,191,000	4,210,000	4,968,000
A0120K	Special Judicial Allowance	1,819,000	1,822,000	2,765,000
A0120N	Special allowances @ 30% of basic pay for Secretar	44,165,000		1,000,000
A0120P	Adhoc Relief 2009		4,000	
A0120X	Adhoc Allowance - 2010	1,000		14,000
A01217	Medical Allowance	12,148,000	9,794,000	11,753,000
A0121A	Ad - hoc Allowance - 2011	1,000		3,000
A0121M	Adhoc Relief Allowance - 2012	1,000		5,000
A0121Q	Audit and Accounts Allowance	640,000	626,000	815,000
A0121T	Adhoc Relief Allowance 2013	3,256,000	2,263,000	3,233,000
A0121Z	Adhoc Relief Allowance-2014	1,000		3,000
A01224	Entertainment Allowance	91,000	36,000	87,000
A01226	Computer Allowance	714,000	675,000	697,000
A01228	Orderly Allowance	309,000	140,000	463,000
A01229	Special compensatory allowance	88,000		87,000
A0122C	Adhoc Relief Allowance - 2015	2,302,000	1,652,000	2,288,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	13,932,000	246,000	70,000
A0122N Special Conveyance Allowance to Disbaled Employees	187,000	144,000	279,000
A0122Y Ad-hoc Relief Allowance 2017	20,721,000	394,000	70,000
A01235 Secretariat allowance		184,000	315,000
A01236 Deputation Allowance	848,000	781,000	786,000
A01238 Charge allowance	440,000		438,000
A01239 Special allowance	15,134,000	384,000	14,918,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	91,341,000	70,255,000	70,751,000
A0123G Ad-hoc Relief Allowance-2018	20,696,000	299,000	60,000
A0123P Ad-hoc Relief Allowance 2019	13,401,000	251,000	10,000
A0123V Secretariat Performance Allowance	85,712,000	105,009,000	180,398,000
A01241 Utility allowance for electricity	1,339,000	630,000	1,128,000
A01243 Special travelling allowance	173,000	313,000	200,000
A01248 Judicial Allowance	168,000	146,000	168,000
A0124F Adhoc Relief Allowance-2021	20,556,000	74,000	20,000
A0124G IT Professional Allowance	6,155,000	5,669,000	6,156,000
A0124H Special Allowance-2021	865,000	10,788,000	11,269,000
A0124L Weather Allowance	2,531,000	595,000	1,019,000
A0124N Disparity Reduction Allowance 2022- 15%	31,508,000	15,740,000	18,405,000
A0124R Adhoc Relief Allowance 2022		24,070,000	25,641,000
A0124X Adhoc Relief Allowance 2023			80,650,000
A01250 Incentive Allowance	172,000	69,000	171,000
A01270 Other	16,979,000	177,000	621,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>126,694,000</u>	<u>15,412,000</u>	<u>125,993,000</u>
A01271 Overtime Allowance	1,366,000	986,000	1,365,000
A01273 Honoraria	110,000,000	5,608,000	110,000,000
A01274 Medical Charges	11,089,000	8,516,000	11,088,000
A01277 Contingent Paid Staff	1,000		3,000
A01278 Leave Salary	4,238,000	302,000	3,537,000
A03 TOTAL OPERATING EXPENSES	<u>1,723,870,000</u>	<u>373,920,000</u>	<u>516,557,000</u>
A032 COMMUNICATIONS	<u>13,328,000</u>	<u>9,359,000</u>	<u>13,985,000</u>
A03201 Postage and Telegraph	885,000	468,000	1,515,000
A03202 Telephone and Trunk Call	11,793,000	8,137,000	6,270,000
A03204 Electronic Communication	200,000	554,000	6,000,000
A03205 Courier and pilot service	450,000	200,000	200,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A033	UTILITIES	<u>6,835,000</u>	<u>4,466,000</u>	<u>6,200,000</u>
A03301	Gas	411,000	62,000	249,000
A03302	Water	1,000		
A03303	Electricity	1,422,000	1,307,000	2,200,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A03305	POL fore Generator	5,000,000	3,097,000	3,750,000
A034	OCCUPANCY COSTS	<u>5,945,000</u>	<u>6,439,000</u>	<u>6,660,000</u>
A03401	Charges	345,000	314,000	345,000
A03402	Rent for Office Building	5,600,000	6,125,000	6,315,000
A036	MOTOR VEHICLES	<u>1,357,000</u>		<u>300,000</u>
A03603	Registration	1,357,000		300,000
A038	TRAVEL & TRANSPORTATION	<u>51,569,000</u>	<u>48,319,000</u>	<u>60,092,000</u>
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	13,900,000	14,208,000	16,700,000
A03806	Transportation of Goods	801,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,695,000	25,411,000	29,950,000
A03808	Conveyance Charges	17,069,000	8,400,000	13,040,000
A03809	CNG Charges (Govt)	102,000		1,000
A03821	Training - domestic	1,000		
A039	GENERAL	<u>1,644,836,000</u>	<u>305,337,000</u>	<u>429,320,000</u>
A03901	Stationery	82,694,000	81,840,000	65,250,000
A03902	Printing and Publication	73,923,000	70,904,000	65,070,000
A03903	Conference/Seminars/Workshops/ Symposia	731,000	22,000	200,000
A03905	Newspapers Periodicals and Books	3,845,000	2,367,000	2,550,000
A03906	Uniforms and Protective Clothing	1,078,000	298,000	400,000
A03907	Advertising & Publicity	963,000	128,000	850,000
A03917	Law Charges	663,000	655,000	300,000
A03919	Payments to Other for Service Rendered	130,090,000	58,786,000	74,500,000
A03936	Foreign/Inland Training Course Fee	500,000		
A03970	Others	1,350,349,000	90,337,000	220,200,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>25,875,000</u>	<u>14,934,000</u>	<u>12,000,000</u>
A041	PENSION	<u>25,875,000</u>	<u>14,934,000</u>	<u>12,000,000</u>
A04114	Superannuation Encashment of L.P.R	25,875,000	14,934,000	12,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>610,351,000</u>	<u>545,134,000</u>	<u>610,351,000</u>
A052	GRANTS-DOMESTIC	<u>610,351,000</u>	<u>545,134,000</u>	<u>610,351,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	3,000,000	4,000,000
A05270	To Others	606,351,000	542,134,000	606,351,000
A06	TOTAL TRANSFERS	<u>101,000,000</u>	<u>19,893,000</u>	<u>110,040,000</u>
A063	ENTERTAINMENT & GIFTS	<u>101,000,000</u>	<u>19,893,000</u>	<u>110,040,000</u>
A06301	Entertainments & Gifts	101,000,000	19,893,000	110,040,000
A09	TOTAL PHYSICAL ASSETS	<u>62,002,000</u>	<u>119,128,000</u>	<u>90,000,000</u>
A092	COMPUTER EQUIPMENT	<u>22,300,000</u>	<u>67,690,000</u>	<u>35,000,000</u>
A09201	Hardware	10,000,000	5,430,000	5,000,000
A09202	Software	1,500,000	13,356,000	5,000,000
A09203	I.T. Equipment	10,800,000	48,904,000	25,000,000
A095	PURCHASE OF TRANSPORT	<u>25,002,000</u>	<u>12,140,000</u>	<u>15,000,000</u>
A09501	Transport	25,002,000	12,140,000	15,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,600,000</u>	<u>16,897,000</u>	<u>20,000,000</u>
A09601	Plant and Machinery	7,600,000	16,897,000	20,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,100,000</u>	<u>22,401,000</u>	<u>20,000,000</u>
A09701	Furniture and fixtures	7,100,000	22,401,000	20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,251,000</u>	<u>15,630,000</u>	<u>23,250,000</u>

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A130	TRANSPORT	<u>12,975,000</u>	<u>11,128,000</u>	<u>10,750,000</u>
A13001	Transport	12,975,000	11,128,000	10,750,000
A131	MACHINERY AND EQUIPMENT	<u>11,976,000</u>	<u>1,925,000</u>	<u>4,700,000</u>
A13101	Machinery and Equipment	11,976,000	1,925,000	4,700,000
A132	FURNITURE AND FIXTURE	<u>1,920,000</u>	<u>1,295,000</u>	<u>4,500,000</u>
A13201	Furniture and Fixture	1,920,000	1,295,000	4,500,000
A137	COMPUTER EQUIPMENT	<u>2,380,000</u>	<u>1,282,000</u>	<u>3,300,000</u>
A13701	Hardware	1,930,000	1,279,000	3,200,000
A13702	Software	50,000		
A13703	I.T. Equipment	400,000	3,000	100,000
NET TOTAL		3,391,486,000	1,681,675,000	2,299,265,000

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	149			149	29,448,000
04	36			36	6,516,000
06	37			37	5,736,000
07	13			13	1,944,000
08	3			3	816,000
09	1			1	480,000
11	51			51	14,100,000
14	67			67	31,284,000
16	124			124	75,204,000
17	93			93	77,520,000
18	21			21	21,816,000
19	9			9	12,636,000
20	2			2	3,516,000
21	2			2	4,044,000
TOTAL	608			608	285,060,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>780,227,000</u>	<u>568,385,000</u>	<u>899,476,000</u>
A011 TOTAL PAY	<u>546</u>	<u>565</u>	<u>207,043,000</u>	<u>249,397,000</u>	<u>276,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>233</u>	<u>233</u>	<u>136,269,000</u>	<u>165,382,000</u>	<u>184,926,000</u>
A01101 Total Basic Pay Of Officer	<u>233</u>	<u>233</u>	<u>131,642,000</u>	<u>161,683,000</u>	<u>180,300,000</u>
S014 Secretary (BPS-21)	1	1	1,360,000		1,896,000
S247 Special Secretary (BPS-20)	1	1	1,262,000		1,716,000
A018 Additional Secretary (BPS-19)	4	4	4,250,000		5,880,000
A679 Additional Secretary (PFC)	1	1	966,000		1,344,000
D063 Director (BPS-19)	1	1	966,000		1,344,000
D576 Director IT (BPS-19)	1	1	966,000		1,344,000
P399 Provincial Coordinator (BPS-19)	1	1	966,000		1,344,000
A166 Audit Officer (BPS-18)	1	1	500,000		696,000
D028 Deputy Director (BPS-18)	1	1	777,000		1,080,000
D052 Deputy Secretary (BPS-18)	14	14	10,700,000		14,700,000
D401 Deputy Director - IT (BPS-18)	2	2	1,574,000		2,172,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	777,000		1,080,000
A513 Assistant Director (IT) (BPS-17)	5	5	2,997,000		4,116,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	491,000		684,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	981,000		1,368,000
A796 Assistant Director IT (BPS-17)	2	2	1,199,000		1,644,000
F077 Finance Advisor (BPS-17)	1	1	773,000		984,000
O007 Office Superintendent (BPS-17)	1	1	541,000		720,000
P075 Private Secretary (BPS-17)	2	2	1,076,000		1,488,000
S022 Section Officer (BPS-17)	43	43	29,945,000		40,500,000
S166 Superintendent (BPS-17)	29	29	15,689,000		21,396,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A005 Accountant (BPS-16)	1	1	485,000		672,000
A057 Assistant (BPS-16)	2	2	550,000		768,000
A072 Assistant/Budget Examiner (BPS-16)	53	53	23,900,000		32,556,000
C082 Computer Operator (BPS-16)	38	38	12,248,000		16,956,000
G001 Garage Superintendent (BPS-16)	1	1	485,000		672,000
P021 Personal Assistant (BPS-16)	7	7	5,403,000		7,524,000
S061 Senior Scale Stenographer (BPS-16)	15	15	9,600,000		13,356,000
T010 Technical Officer (BPS-16)	1	1	215,000		300,000
A01102 Personal pay			233,000		234,000
A01103 Special Pay			4,291,000	3,620,000	4,290,000
A01105 Qualification Pay			103,000	79,000	102,000
A011-2 TOTAL PAY OF OTHER STAFF	313	332	70,774,000	84,015,000	91,797,000
A01151 Total Basic Pay Other Staff	313	332	63,015,000	77,649,000	84,036,000
J024 Junior Scale Stenographer (BPS-14)	45	45	12,650,000		17,316,000
S035 Senior Clerk (BPS-14)	19	19	9,650,000		13,056,000
J013 Junior Clerk (BPS-11)	47	47	11,700,000		12,996,000
P022 Pesh Imam (BPS-09)		1			480,000
D482 Driver cum Supervisor (BPS-08)	3	3	569,000		816,000
F064 Fax Operator (BPS-07)	2	2	178,000		240,000
S396 Senior Driver (BPS-07)	11	11	1,180,000		1,704,000
D112 Driver (BPS-06)	30	30	3,050,000		4,140,000
W001 Waiter (BPS-06)	2	2	300,000		444,000
D006 Daftari (BPS-04)	25	25	2,590,000		3,744,000
K008 Khadim (BPS-04)	2	4	504,000		672,000
P022 Pesh Imam (BPS-04)	1		200,000		
Q004 Qasid (BPS-04)	2	2	336,000		492,000
R048 Road Roller Cleaner (BPS-04)	1	1	200,000		288,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
S160 Survey Cooli (BPS-04)	1	1	452,000		552,000
B006 Behishti (BPS-03)	4	4	550,000		804,000
C057 Chowkidar (BPS-03)	7	7	990,000		1,440,000
F001 Farash (BPS-03)	6	6	1,330,000		1,824,000
M010 Mali (BPS-03)	5	5	670,000		960,000
N005 Naib Qasid (BPS-03)	95	100	14,400,000		19,956,000
P279 Photostate Machine Operator (BPS-03)	1	1	169,000		240,000
S162 Sweeper (BPS-03)	4	16	1,347,000		1,872,000
A01152 Personal pay			74,000	70,000	75,000
A01153 Special Pay			7,684,000	6,296,000	7,683,000
A01155 Qualification Pay			1,000		3,000
A012 TOTAL ALLOWANCES			<u>573,184,000</u>	<u>318,988,000</u>	<u>622,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>447,340,000</u>	<u>303,576,000</u>	<u>496,910,000</u>
A01201 Senior Post Allowance			41,000	8,000	42,000
A01202 House Rent Allowance			41,245,000	33,335,000	41,244,000
A01203 Conveyance Allowance			21,847,000	17,646,000	21,846,000
A01207 Washing Allowance			2,483,000	2,123,000	2,484,000
A01208 Dress Allowance			2,388,000	2,097,000	2,388,000
A0120D Integrated Allowance			1,439,000	1,258,000	1,440,000
A0120E Housing Subsidy Allowance			4,968,000	4,210,000	4,968,000
A0120N Special allowances @ 30% of basic pay for Secretar			44,165,000		1,000,000
A0120P Adhoc Relief 2009				4,000	
A0120X Adhoc Allowance - 2010			1,000		14,000
A01217 Medical Allowance			11,344,000	9,357,000	11,343,000
A0121A Ad - hoc Allowance - 2011			1,000		3,000
A0121M Adhoc Relief Allowance - 2012			1,000		5,000
A0121Q Audit and Accounts Allowance			515,000	539,000	725,000
A0121T Adhoc Relief Allowance 2013			3,168,000	2,202,000	3,168,000
A0121Z Adhoc Relief Allowance-2014			1,000		3,000
A01224 Entertainment Allowance			71,000	21,000	72,000
A01226 Computer Allowance			635,000	603,000	636,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01228 Orderly Allowance			309,000	140,000	463,000
A01229 Special compensatory allowance			88,000		87,000
A0122C Adhoc Relief Allowance - 2015			2,241,000	1,610,000	2,241,000
A0122M Adhoc Relief Allowance 2016			13,132,000	246,000	70,000
A0122N Special Conveyance Allowance to Disabled Employees			187,000	144,000	279,000
A0122Y Ad-hoc Relief Allowance 2017			19,521,000	394,000	70,000
A01235 Secretariat allowance				184,000	315,000
A01236 Deputation Allowance			547,000	431,000	546,000
A01238 Charge allowance			439,000		438,000
A01239 Special allowance			<u>14,633,000</u>		<u>14,634,000</u>
001 Special Allowance			14,633,000		14,634,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			84,941,000	65,705,000	66,651,000
A0123G Ad-hoc Relief Allowance-2018			19,496,000	299,000	60,000
A0123P Ad-hoc Relief Allowance 2019			12,731,000	251,000	10,000
A0123V Secretariat Performance Allowance			85,712,000	105,009,000	180,398,000
A01241 Utility allowance for electricity			768,000	300,000	768,000
A01243 Special travelling allowance			173,000	313,000	200,000
A0124F Adhoc Relief Allowance-2021			19,356,000	74,000	20,000
A0124G IT Professional Allowance			6,155,000	5,669,000	6,156,000
A0124H Special Allowance-2021			396,000	10,463,000	11,001,000
A0124L Weather Allowance			2,531,000	575,000	999,000
A0124N Disparity Reduction Allowance 2022- 15%			29,000,000	15,212,000	18,000,000
A0124R Adhoc Relief Allowance 2022				22,908,000	24,501,000
A0124X Adhoc Relief Allowance 2023					76,950,000
A01250 Incentive Allowance			<u>171,000</u>	<u>69,000</u>	<u>171,000</u>
001 Incentive Allowance			171,000	69,000	171,000
A01270 Other			<u>500,000</u>	<u>177,000</u>	<u>501,000</u>
001 Others			500,000	177,000	501,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,844,000</u>	<u>15,412,000</u>	<u>125,843,000</u>
A01271 Overtime Allowance			1,366,000	986,000	1,365,000
A01273 Honoraria			<u>110,000,000</u>	<u>5,608,000</u>	<u>110,000,000</u>
001 Honoraria			110,000,000	5,608,000	110,000,000
A01274 Medical Charges			<u>10,939,000</u>	<u>8,516,000</u>	<u>10,938,000</u>
001 Medical Charges			10,939,000	8,516,000	10,938,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
A01277	Contingent Paid Staff		1,000		3,000
A01278	Leave Salary		<u>3,538,000</u>	<u>302,000</u>	<u>3,537,000</u>
001	Leave Salary		3,538,000	302,000	3,537,000
A03	TOTAL OPERATING EXPENSES		<u>434,560,000</u>	<u>361,835,000</u>	<u>353,140,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,508,000</u>	<u>9,159,000</u>	<u>13,700,000</u>
A03201	Postage and Telegraph		815,000	461,000	1,500,000
A03202	Telephone and Trunk Call		11,343,000	7,944,000	6,000,000
A03204	Electronic Communication			<u>554,000</u>	<u>6,000,000</u>
001	Electronic Communication			554,000	6,000,000
A03205	Courier and pilot service		350,000	200,000	200,000
A033	TOTAL UTILITIES		<u>4,732,000</u>	<u>3,644,000</u>	<u>4,693,000</u>
A03301	Gas		60,000		192,000
A03303	Electricity		<u>671,000</u>	<u>693,000</u>	<u>1,000,000</u>
001	Electricity		671,000	693,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		4,000,000	2,951,000	3,500,000
A034	TOTAL OCCUPANCY COSTS		<u>2,095,000</u>	<u>2,239,000</u>	<u>2,845,000</u>
A03401	Charges		345,000	314,000	345,000
A03402	Rent for Office Building		1,750,000	1,925,000	2,500,000
A036	TOTAL MOTOR VEHICLES		<u>1,156,000</u>		<u>300,000</u>
A03603	Registration		1,156,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,651,000</u>	<u>46,886,000</u>	<u>57,402,000</u>
A03801	Training - domestic		<u>1,000</u>		<u>1,000</u>
002	DCTE Domestic		1,000		1,000
A03805	Travelling Allowance		<u>13,050,000</u>	<u>14,048,000</u>	<u>16,000,000</u>
001	Travelling Allowance		13,050,000	14,048,000	16,000,000
A03806	Transportation of Goods		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
001 Transportation of Goods			300,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,335,000</u>	<u>24,210,000</u>	<u>28,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,335,000	24,210,000	28,000,000
A03808 Conveyance Charges			<u>16,964,000</u>	<u>8,328,000</u>	<u>13,000,000</u>
001 Conveyance Charges			16,964,000	8,328,000	13,000,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>365,418,000</u>	<u>299,907,000</u>	<u>274,200,000</u>
A03901 Stationery			<u>81,644,000</u>	<u>81,298,000</u>	<u>65,000,000</u>
001 Stationery			81,644,000	81,298,000	65,000,000
A03902 Printing and Publication			<u>73,273,000</u>	<u>70,860,000</u>	<u>65,000,000</u>
001 Printing and publication			73,273,000	70,860,000	65,000,000
A03903 Conference/Seminars/Workshops/ Symposia			230,000		200,000
A03905 Newspapers Periodicals and Books			3,044,000	2,319,000	2,500,000
A03906 Uniforms and Protective Clothing			1,074,000	298,000	400,000
A03907 Advertising & Publicity			<u>863,000</u>	<u>57,000</u>	<u>800,000</u>
001 Advertising and Publicity			863,000	57,000	800,000
A03917 Law Charges			662,000	655,000	300,000
A03919 Payments to Other for Service Rendered			<u>123,590,000</u>	<u>54,423,000</u>	<u>70,000,000</u>
001 Payments to Others for Service Rendered			123,590,000	54,423,000	70,000,000
A03970 Others			<u>81,038,000</u>	<u>89,997,000</u>	<u>70,000,000</u>
001 Others			81,038,000	89,997,000	70,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,875,000</u>	<u>14,934,000</u>	<u>12,000,000</u>
A041 TOTAL PENSION			<u>25,875,000</u>	<u>14,934,000</u>	<u>12,000,000</u>
A04114 Superannuation Encashment of L.P.R			25,875,000	14,934,000	12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>7,400,000</u>	<u>4,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>7,400,000</u>	<u>4,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	3,000,000	4,000,000
A05270 To Others				<u>4,400,000</u>	<u>1,000</u>
001 To Others				4,400,000	1,000
A06 TOTAL TRANSFERS			<u>100,000,000</u>	<u>19,893,000</u>	<u>110,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000,000</u>	<u>19,893,000</u>	<u>110,000,000</u>
A06301 Entertainments & Gifts			<u>100,000,000</u>	<u>19,893,000</u>	<u>110,000,000</u>
001 Entertainment & Gifts			100,000,000	19,893,000	110,000,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000,000</u>	<u>118,379,000</u>	<u>90,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000,000</u>	<u>67,558,000</u>	<u>35,000,000</u>
A09201 Hardware			<u>9,000,000</u>	<u>5,430,000</u>	<u>5,000,000</u>
001 Hardware			9,000,000	5,430,000	5,000,000
A09202 Software			<u>1,000,000</u>	<u>13,347,000</u>	<u>5,000,000</u>
001 Software			1,000,000	13,347,000	5,000,000
A09203 I.T. Equipment			<u>10,000,000</u>	<u>48,781,000</u>	<u>25,000,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			10,000,000	48,781,000	
003 I.T. Equipment					25,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>25,000,000</u>	<u>12,140,000</u>	<u>15,000,000</u>
A09501 Transport			<u>25,000,000</u>	<u>12,140,000</u>	<u>15,000,000</u>
001 Transport			25,000,000	12,140,000	15,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>16,724,000</u>	<u>20,000,000</u>
A09601 Plant and Machinery			<u>5,000,000</u>	<u>16,724,000</u>	<u>20,000,000</u>
001 Plant and Machinery			5,000,000	16,724,000	20,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>21,957,000</u>	<u>20,000,000</u>

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
A09701	Furniture and fixtures		<u>5,000,000</u>	<u>21,957,000</u>	<u>20,000,000</u>
001	Furniture & Fixture		5,000,000	21,957,000	20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,871,000</u>	<u>14,986,000</u>	<u>21,500,000</u>
A130	TOTAL TRANSPORT		<u>12,425,000</u>	<u>10,680,000</u>	<u>10,000,000</u>
A13001	Transport		<u>12,425,000</u>	<u>10,680,000</u>	<u>10,000,000</u>
001	Transport		12,425,000	10,680,000	10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,446,000</u>	<u>1,732,000</u>	<u>4,500,000</u>
A13101	Machinery and Equipment		<u>11,446,000</u>	<u>1,732,000</u>	<u>4,500,000</u>
001	Machinery and Equipment		11,446,000	1,732,000	4,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>1,295,000</u>	<u>4,000,000</u>
A13201	Furniture and Fixture		1,500,000	1,295,000	4,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>	<u>1,279,000</u>	<u>3,000,000</u>
A13701	Hardware		1,500,000	1,279,000	3,000,000
Finance Department Provincial			1,426,533,000	1,105,812,000	1,490,117,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4843	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,478,000</u>		
A012	TOTAL ALLOWANCES		<u>16,478,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,478,000</u>		
A01270	Other		<u>16,478,000</u>		
086	L.S. for Pay increase		16,478,000		
A03	TOTAL OPERATING EXPENSES		<u>1,268,011,000</u>		<u>150,000,000</u>
A039	TOTAL GENERAL		<u>1,268,011,000</u>		<u>150,000,000</u>
A03970	Others		<u>1,268,011,000</u>		<u>150,000,000</u>
037	L.S. at the disposal of F.D.		8,011,000		150,000,000
246	Lumpsum for Financial/Performance Audit of Key ABs/PSCs through Chartered Accountant Firms		100,000,000		
247	Lumpsum for Setting up Procurement Unit		200,000,000		
248	Lumpsum for Maintenance & Repair of DAO Offices		100,000,000		
249	Lumpsum for Institutional Building		100,000,000		
250	Lumpsum for Internal Support Unit (ISU) in Finance Department		57,000,000		
251	Lumpsum for Topup for Sehat Card Plus Package for Govt. Employees		40,000,000		
252	Lumpsum for Housing & Other Services		50,000,000		
276	Lumpsum for Financial Audit of all MTIs by Quality Chartered Accountant Firms		30,000,000		
277	Lumpsum for Internal Support Unit (ISU) Providing Support for Other Administrative Departments		33,000,000		
301	Financing Cost Cover for Rs. 10 Billion Economic Stimulus lending Package		500,000,000		
302	Hiring of Legal Experts on Contractual Basis		50,000,000		
Lump Sum Allocation			1,284,489,000		150,000,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4979 Public Procurement Regulatory Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>90,000,000</u>	<u>77,000,000</u>	<u>90,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>90,000,000</u>	<u>77,000,000</u>	<u>90,000,000</u>
A05270 To Others			<u>90,000,000</u>	<u>77,000,000</u>	<u>90,000,000</u>
001 To Others			90,000,000	77,000,000	90,000,000
Public Procurement Regulatory Authority			90,000,000	77,000,000	90,000,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,754,000</u>	<u>18,623,000</u>	<u>28,430,000</u>
A011 TOTAL PAY	29	29	<u>12,983,000</u>	<u>8,374,000</u>	<u>15,429,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,717,000</u>	<u>8,374,000</u>	<u>10,641,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>7,612,000</u>	<u>8,072,000</u>	<u>10,296,000</u>
J158 Judicial Member (BPS-21)	1	1	1,654,000		2,148,000
M158 Member (Technical) (BPS-20)	1	1	1,323,000		1,800,000
R022 Registrar (BPS-19)	1	1	1,048,000		1,380,000
D051 Deputy Registrar (BPS-18)	1	1	938,000		1,296,000
A007 Accounts Officer (BPS-17)	1	1	497,000		792,000
A135 Assistant Registrar (BPS-17)	1	1	497,000		792,000
P075 Private Secretary (BPS-17)	2	2	993,000		1,200,000
C082 Computer Operator (BPS-16)	2	2	662,000		888,000
A01102 Personal pay			100,000	282,000	320,000
A01103 Special Pay				11,000	16,000
A01105 Qualification Pay			5,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,266,000</u>		<u>4,788,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,266,000</u>		<u>4,788,000</u>
N012 Nazir (BPS-14)	1	1	497,000		288,000
R010 Reader (BPS-14)	2	2	993,000		624,000
C494 Copyist (BPS-11)	1	1	387,000		276,000
M066 Moharrir (BPS-11)	1	1	387,000		276,000
N003 Naib Nazir (BPS-11)	1	1	387,000		276,000
R015 Record Keeper (BPS-11)	1	1	387,000		276,000
D112 Driver (BPS-06)	3	3	607,000		648,000
D006 Daftari (BPS-04)	1	1	199,000		288,000
Q004 Qasid (BPS-04)	2	2	397,000		480,000

NC21004 (003)
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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038	Appellate Tribunal Peshawar					
C057	Chowkidar	(BPS-03)	2	2	343,000	504,000
N005	Naib Qasid	(BPS-03)	3	3	508,000	636,000
S162	Sweeper	(BPS-03)	1	1	174,000	216,000
A012	TOTAL ALLOWANCES		19,771,000	10,249,000	13,001,000	
A012-1	TOTAL REGULAR ALLOWANCES		19,171,000	10,249,000	12,901,000	
A01201	Senior Post Allowance		32,000	15,000	17,000	
A01202	House Rent Allowance		2,050,000	821,000	600,000	
A01203	Conveyance Allowance		600,000	195,000	200,000	
A01207	Washing Allowance		144,000			
A01208	Dress Allowance		144,000			
A0120D	Integrated Allowance		87,000			
A0120E	Housing Subsidy Allowance		222,000			
A0120K	Special Judicial Allowance		1,819,000	1,822,000	2,765,000	
A01217	Medical Allowance		480,000	224,000	220,000	
A0121Q	Audit and Accounts Allowance		55,000	87,000	90,000	
A0121T	Adhoc Relief Allowance 2013		81,000	61,000	65,000	
A01224	Entertainment Allowance		20,000	15,000	15,000	
A01226	Computer Allowance		43,000	36,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		56,000	42,000	47,000	
A0122M	Adhoc Relief Allowance 2016		500,000			
A0122Y	Ad-hoc Relief Allowance 2017		750,000			
A01236	Deputation Allowance		300,000	350,000	240,000	
A01239	Special allowance		<u>500,000</u>	<u>384,000</u>	<u>284,000</u>	
001	Special Allowance		500,000	384,000	284,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,400,000	4,550,000	4,100,000	
A0123G	Ad-hoc Relief Allowance-2018		750,000			
A0123P	Ad-hoc Relief Allowance 2019		280,000			
A01241	Utility allowance for electricity		570,000	330,000	360,000	
A01248	Judicial Allowance		168,000	146,000	168,000	
A0124F	Adhoc Relief Allowance-2021		750,000			
A0124H	Special Allowance-2021		439,000	157,000	100,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,931,000	190,000	115,000	
A0124R	Adhoc Relief Allowance 2022			824,000	820,000	

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8038	Appellate Tribunal Peshawar				
A0124X	Adhoc Relief Allowance 2023				2,550,000
A01270	Other				<u>120,000</u>
001	Others				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>100,000</u>
001	Medical Charges		100,000		100,000
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>15,401,000</u>	<u>11,873,000</u>	<u>13,317,000</u>
A032	TOTAL COMMUNICATIONS		<u>650,000</u>	<u>200,000</u>	<u>185,000</u>
A03201	Postage and Telegraph		50,000	7,000	15,000
A03202	Telephone and Trunk Call		300,000	193,000	170,000
A03204	Electronic Communication		<u>200,000</u>		
001	Electronic Communication		200,000		
A03205	Courier and pilot service		100,000		
A033	TOTAL UTILITIES		<u>2,101,000</u>	<u>822,000</u>	<u>1,507,000</u>
A03301	Gas		350,000	62,000	57,000
A03302	Water		1,000		
A03303	Electricity		<u>750,000</u>	<u>614,000</u>	<u>1,200,000</u>
001	Electricity		750,000	614,000	1,200,000
A03305	POL fore Generator		1,000,000	146,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>3,850,000</u>	<u>4,200,000</u>	<u>3,815,000</u>
A03402	Rent for Office Building		3,850,000	4,200,000	3,815,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>		
A03603	Registration		200,000		

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>1,433,000</u>	<u>2,690,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>160,000</u>	<u>700,000</u>
001 Travelling Allowance			750,000	160,000	700,000
A03806 Transportation of Goods			<u>500,000</u>		
001 Transportation of Goods			500,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,201,000</u>	<u>1,950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,201,000	1,950,000
A03808 Conveyance Charges			<u>100,000</u>	<u>72,000</u>	<u>40,000</u>
001 Conveyance Charges			100,000	72,000	40,000
A03809 CNG Charges (Govt)			100,000		
A039 TOTAL GENERAL			<u>5,950,000</u>	<u>5,218,000</u>	<u>5,120,000</u>
A03901 Stationery			<u>750,000</u>	<u>330,000</u>	<u>250,000</u>
001 Stationery			750,000	330,000	250,000
A03902 Printing and Publication			<u>600,000</u>	<u>44,000</u>	<u>70,000</u>
001 Printing and publication			600,000	44,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	22,000	
A03905 Newspapers Periodicals and Books			800,000	48,000	50,000
A03907 Advertising & Publicity				<u>71,000</u>	<u>50,000</u>
001 Advertising and Publicity				71,000	50,000
A03919 Payments to Other for Service Rendered			<u>1,500,000</u>	<u>4,363,000</u>	<u>4,500,000</u>
001 Payments to Others for Service Rendered			1,500,000	4,363,000	4,500,000
A03936 Foreign/Inland Training Course Fee			500,000		
A03970 Others			<u>1,300,000</u>	<u>340,000</u>	<u>200,000</u>
001 Others			1,300,000	340,000	200,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>		<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>		<u>40,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>		<u>40,000</u>
001 Entertainment & Gifts			1,000,000		40,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>6,401,000</u>	<u>649,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>132,000</u>	
A09201 Hardware			<u>900,000</u>		
001 Hardware			900,000		
A09202 Software			<u>500,000</u>	<u>9,000</u>	
001 Software			500,000	9,000	
A09203 I.T. Equipment			<u>800,000</u>	<u>123,000</u>	
003 I.T. Equipment			800,000	123,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,200,000</u>	<u>173,000</u>	
A09601 Plant and Machinery			<u>2,200,000</u>	<u>173,000</u>	
001 Plant and Machinery			2,200,000	173,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>344,000</u>	
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>344,000</u>	
001 Furniture & Fixture			2,000,000	344,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>644,000</u>	<u>1,750,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>448,000</u>	<u>750,000</u>
A13001 Transport			<u>500,000</u>	<u>448,000</u>	<u>750,000</u>
001 Transport			500,000	448,000	750,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>193,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>193,000</u>	<u>200,000</u>
001 Machinery and Equipment			500,000	193,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>		<u>500,000</u>
A13201 Furniture and Fixture			400,000		500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>3,000</u>	<u>300,000</u>
A13701 Hardware			400,000		200,000
A13703 I.T. Equipment			400,000	3,000	100,000
Appellate Tribunal Peshawar			57,756,000	31,789,000	43,537,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>516,350,000</u>	<u>460,734,000</u>	<u>516,350,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>516,350,000</u>	<u>460,734,000</u>	<u>516,350,000</u>
A05270	To Others		<u>516,350,000</u>	<u>460,734,000</u>	<u>516,350,000</u>
001	To Others		516,350,000	460,734,000	516,350,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			516,350,000	460,734,000	516,350,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,678,000</u>	<u>6,028,000</u>	<u>9,161,000</u>
A011 TOTAL PAY	14	14	<u>3,954,000</u>	<u>3,492,000</u>	<u>5,640,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,100,000</u>	<u>1,845,000</u>	<u>4,140,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,990,000</u>	<u>1,845,000</u>	<u>4,140,000</u>
D154 Director Technical (BPS-18)	1	1	483,000		792,000
A581 Assistant Engineer (Civil) (BPS-17)	1	1	441,000		612,000
A585 Assistant Engineer (Electrical) (BPS-17)	1	1	441,000		612,000
E010 Economist (BPS-17)	1	1	441,000		612,000
A057 Assistant (BPS-16)	2	2	592,000		756,000
C082 Computer Operator (BPS-16)	2	2	592,000		756,000
A01103 Special Pay			100,000		
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>854,000</u>	<u>1,647,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>854,000</u>	<u>1,603,000</u>	<u>1,500,000</u>
D112 Driver (BPS-06)	2	2	310,000		504,000
C057 Chowkidar (BPS-03)	1	1	136,000		240,000
N005 Naib Qasid (BPS-03)	2	2	272,000		516,000
S162 Sweeper (BPS-03)	1	1	136,000		240,000
A01153 Special Pay				44,000	
A012 TOTAL ALLOWANCES			<u>5,724,000</u>	<u>2,536,000</u>	<u>3,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,474,000</u>	<u>2,536,000</u>	<u>3,471,000</u>
A01202 House Rent Allowance			1,490,000	768,000	710,000
A01203 Conveyance Allowance			700,000	411,000	385,000
A01207 Washing Allowance			72,000	94,000	78,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A01208	Dress Allowance		72,000	94,000	78,000
A0120D	Integrated Allowance		44,000	56,000	46,000
A0120E	Housing Subsidy Allowance		1,000		
A01217	Medical Allowance		324,000	213,000	190,000
A0121Q	Audit and Accounts Allowance		70,000		
A0121T	Adhoc Relief Allowance 2013		7,000		
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		5,000		
A0122M	Adhoc Relief Allowance 2016		300,000		
A0122Y	Ad-hoc Relief Allowance 2017		450,000		
A01236	Deputation Allowance		1,000		
A01238	Charge allowance		1,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		450,000		
A0123P	Ad-hoc Relief Allowance 2019		390,000		
A01241	Utility allowance for electricity		1,000		
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124H	Special Allowance-2021		30,000	168,000	168,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		577,000	338,000	290,000
A0124R	Adhoc Relief Allowance 2022			338,000	320,000
A0124X	Adhoc Relief Allowance 2023				1,150,000
A01250	Incentive Allowance		<u>1,000</u>		
001	Incentive Allowance		1,000		
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>5,898,000</u>	<u>212,000</u>	<u>100,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A032	TOTAL COMMUNICATIONS		<u>170,000</u>		<u>100,000</u>
A03201	Postage and Telegraph		20,000		
A03202	Telephone and Trunk Call		150,000		100,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>268,000</u>		
A03805	Travelling Allowance		<u>100,000</u>		
001	Travelling Allowance		100,000		
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>		
002	POL Charges		160,000		
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A03809	CNG Charges (Govt)		1,000		
A03821	Training - domestic		1,000		
A039	TOTAL GENERAL		<u>5,457,000</u>	<u>212,000</u>	
A03901	Stationery		<u>300,000</u>	<u>212,000</u>	
001	Stationery		300,000	212,000	
A03902	Printing and Publication		<u>50,000</u>		
001	Printing and publication		50,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		1,000		

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A03906	Uniforms and Protective Clothing		4,000		
A03907	Advertising & Publicity		<u>100,000</u>		
001	Advertising and Publicity		100,000		
A03917	Law Charges		1,000		
A03919	Payments to Other for Service Rendered		<u>5,000,000</u>		
001	Payments to Others for Service Rendered		5,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05270	To Others		<u>1,000</u>		
001	To Others		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>601,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>		
A09201	Hardware		<u>100,000</u>		
001	Hardware		100,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>		
A09601	Plant and Machinery		<u>400,000</u>		
001	Plant and Machinery		400,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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	

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>		
A130	TOTAL TRANSPORT		<u>50,000</u>		
A13001	Transport		<u>50,000</u>		
001	Transport		50,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>		
A13701	Hardware		30,000		
A13702	Software		50,000		
MRS Cell Finance Department			16,358,000	6,340,000	9,261,000

**NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	252	181,932,000	165,582,000	194,941,000	22,873,000	217,814,000
TOTAL	252	181,932,000	165,582,000	194,941,000	22,873,000	217,814,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4057	Local Fund Audit	181,932,000	165,582,000	217,814,000
TOTAL		181,932,000	165,582,000	217,814,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>170,921,000</u>	<u>150,307,000</u>	<u>194,941,000</u>
A011	PAY	<u>77,779,000</u>	<u>86,914,000</u>	<u>107,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,901,000</u>	<u>43,549,000</u>	<u>52,427,000</u>
A01101	Basic Pay Of Officer	38,650,000	43,347,000	52,212,000
A01102	Personal pay	1,000		
A01105	Qualification Pay	250,000	202,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,878,000</u>	<u>43,365,000</u>	<u>54,705,000</u>
A01151	Basic Pay Other Staff	38,677,000	43,160,000	54,504,000
A01152	Personal pay	1,000	65,000	81,000
A01155	Qualification Pay	200,000	140,000	120,000
A012	ALLOWANCES	<u>93,142,000</u>	<u>63,393,000</u>	<u>87,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>92,441,000</u>	<u>63,038,000</u>	<u>87,406,000</u>
A01202	House Rent Allowance	12,000,000	9,637,000	9,120,000
A01203	Conveyance Allowance	7,650,000	6,173,000	6,010,000
A01207	Washing Allowance	228,000	204,000	204,000
A01208	Dress Allowance	228,000	204,000	204,000
A0120D	Integrated Allowance	137,000	122,000	123,000
A0120E	Housing Subsidy Allowance	1,331,000	924,000	952,000
A01217	Medical Allowance	3,850,000	2,929,000	2,750,000
A0121Q	Audit and Accounts Allowance	14,000,000	17,249,000	16,550,000
A0121T	Adhoc Relief Allowance 2013	1,130,000	800,000	760,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	72,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015	820,000	614,000	550,000
A0122M	Adhoc RelEIF Allowance 2016	5,200,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017	6,750,000	69,000	
A01233	Unattractive Area Allowance	557,000	516,000	579,000
A0123G	Ad-hoc Relief Allowance-2018	6,750,000	67,000	
A0123P	Ad-hoc Relief Allowance 2019	6,100,000	65,000	
A0124F	Adhoc Relief Allowance-2021	6,750,000	34,000	
A0124H	Special Allowance-2021	7,600,000	6,373,000	6,100,000
A0124L	Weather Allowance	60,000	55,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,000,000	8,395,000	7,850,000
A0124R	Adhoc Relief Allowance 2022		8,342,000	7,850,000

NC21005 (003)
LOCAL FUND AUDIT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0124X Adhoc Relief Allowance 2023			27,500,000
A01270 Other	150,000	120,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>701,000</u>	<u>355,000</u>	<u>403,000</u>
A01273 Honoraria	1,000		
A01274 Medical Charges	300,000	41,000	200,000
A01277 Contingent Paid Staff		253,000	53,000
A01278 Leave Salary	400,000	61,000	150,000
A03 TOTAL OPERATING EXPENSES	<u>5,810,000</u>	<u>4,331,000</u>	<u>9,871,000</u>
A032 COMMUNICATIONS	<u>320,000</u>	<u>299,000</u>	<u>400,000</u>
A03201 Postage and Telegraph	70,000	53,000	80,000
A03202 Telephone and Trunk Call	250,000	246,000	320,000
A033 UTILITIES	<u>621,000</u>	<u>905,000</u>	<u>1,346,000</u>
A03301 Gas	70,000	105,000	96,000
A03303 Electricity	550,000	800,000	1,250,000
A03304 Hot and Cold Weather Charges	1,000		
A034 OCCUPANCY COSTS	<u>2,992,000</u>	<u>1,646,000</u>	<u>5,266,000</u>
A03402 Rent for Office Building	2,992,000	1,646,000	5,266,000
A036 MOTOR VEHICLES	<u>10,000</u>		<u>10,000</u>
A03603 Registration	10,000		10,000
A038 TRAVEL & TRANSPORTATION	<u>1,477,000</u>	<u>700,000</u>	<u>2,370,000</u>
A03805 Travelling Allowance	1,200,000	402,000	2,000,000
A03806 Transportation of Goods	1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	270,000	295,000	350,000
A03808 Conveyance Charges	6,000	3,000	20,000
A039 GENERAL	<u>390,000</u>	<u>781,000</u>	<u>479,000</u>
A03901 Stationery	245,000	128,000	250,000
A03902 Printing and Publication	45,000	32,000	50,000
A03905 Newspapers Periodicals and Books	10,000	5,000	26,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03906	Uniforms and Protective Clothing	4,000		4,000
A03907	Advertising & Publicity	1,000		12,000
A03936	Foreign/Inland Training Course Fee		570,000	81,000
A03970	Others	85,000	46,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,500,000</u>	<u>9,609,000</u>	<u>12,112,000</u>
A041	PENSION	<u>3,500,000</u>	<u>9,609,000</u>	<u>12,112,000</u>
A04114	Superannuation Encashment of L.P.R	3,500,000	9,609,000	12,112,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,200,000	600,000
A06	TOTAL TRANSFERS	<u>1,000</u>		
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		
A06301	Entertainments & Gifts	1,000		
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		
A092	COMPUTER EQUIPMENT	<u>2,000</u>		
A09201	Hardware	1,000		
A09202	Software	1,000		
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		
A09601	Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		

**NC21005 (003)
LOCAL FUND AUDIT**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>195,000</u>	<u>135,000</u>	<u>290,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>69,000</u>	<u>140,000</u>
A13001	Transport	60,000	69,000	140,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>14,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	70,000	14,000	80,000
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>34,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	45,000	34,000	50,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	10,000	8,000	10,000
NET TOTAL		181,932,000	165,582,000	217,814,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	2,796,000
04	4			4	792,000
06	1			1	276,000
11	8			8	2,040,000
14	2			2	600,000
15	132			132	48,000,000
16	49			49	19,704,000
17	27			27	18,156,000
18	14			14	13,200,000
19	1			1	1,152,000
TOTAL	252			252	106,716,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,921,000</u>	<u>150,307,000</u>	<u>194,941,000</u>
A011 TOTAL PAY	<u>252</u>	<u>252</u>	<u>77,779,000</u>	<u>86,914,000</u>	<u>107,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>38,901,000</u>	<u>43,549,000</u>	<u>52,427,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>38,650,000</u>	<u>43,347,000</u>	<u>52,212,000</u>
D063 Director (BPS-19)	1	1	780,000		1,152,000
D028 Deputy Director (BPS-18)	14	14	9,200,000		13,200,000
A079 Assistant Director (BPS-17)	27	27	13,500,000		18,156,000
A166 Audit Officer (BPS-16)	44	44	13,800,000		17,400,000
C082 Computer Operator (BPS-16)	4	4	830,000		1,572,000
S061 Senior Scale Stenographer (BPS-16)	1	1	540,000		732,000
A01102 Personal pay			1,000		
A01105 Qualification Pay			250,000	202,000	215,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>38,878,000</u>	<u>43,365,000</u>	<u>54,705,000</u>
A01151 Total Basic Pay Other Staff	<u>161</u>	<u>161</u>	<u>38,677,000</u>	<u>43,160,000</u>	<u>54,504,000</u>
A168 Auditor (BPS-15)		132			48,000,000
A168 Auditor (BPS-14)	132		34,500,000		
J024 Junior Scale Stenographer (BPS-14)		1			288,000
S035 Senior Clerk (BPS-14)	1	1	200,000		312,000
S114 Steno Typist (BPS-14)	1		191,000		
J013 Junior Clerk (BPS-11)	8	8	1,200,000		2,040,000
D112 Driver (BPS-06)	1	1	140,000		276,000
D006 Daftari (BPS-04)	4	4	500,000		792,000
C057 Chowkidar (BPS-03)	2	2	450,000		504,000
N005 Naib Qasid (BPS-03)	11	11	1,370,000		2,028,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01152 Personal pay			1,000	65,000	81,000
A01155 Qualification Pay			200,000	140,000	120,000
A012 TOTAL ALLOWANCES			<u>93,142,000</u>	<u>63,393,000</u>	<u>87,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>92,441,000</u>	<u>63,038,000</u>	<u>87,406,000</u>
A01202 House Rent Allowance			12,000,000	9,637,000	9,120,000
A01203 Conveyance Allowance			7,650,000	6,173,000	6,010,000
A01207 Washing Allowance			228,000	204,000	204,000
A01208 Dress Allowance			228,000	204,000	204,000
A0120D Integrated Allowance			137,000	122,000	123,000
A0120E Housing Subsidy Allowance			1,331,000	924,000	952,000
A01217 Medical Allowance			3,850,000	2,929,000	2,750,000
A0121Q Audit and Accounts Allowance			14,000,000	17,249,000	16,550,000
A0121T Adhoc Relief Allowance 2013			1,130,000	800,000	760,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			72,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			820,000	614,000	550,000
A0122M Adhoc Relief Allowance 2016			5,200,000	14,000	
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			6,750,000	69,000	
A01233 Unattractive Area Allowance			<u>557,000</u>	<u>516,000</u>	<u>579,000</u>
001 Unattractive Area Allowance			557,000	516,000	579,000
A0123G Ad-hoc Relief Allowance-2018			6,750,000	67,000	
A0123P Ad-hoc Relief Allowance 2019			6,100,000	65,000	
A0124F Adhoc Relief Allowance-2021			6,750,000	34,000	
A0124H Special Allowance-2021			7,600,000	6,373,000	6,100,000
A0124L Weather Allowance			60,000	55,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			11,000,000	8,395,000	7,850,000
A0124R Adhoc Relief Allowance 2022				8,342,000	7,850,000
A0124X Adhoc Relief Allowance 2023					27,500,000
A01270 Other			<u>150,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			150,000	120,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>355,000</u>	<u>403,000</u>

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>300,000</u>	<u>41,000</u>	<u>200,000</u>
001 Medical Charges			300,000	41,000	200,000
A01277 Contingent Paid Staff				253,000	53,000
A01278 Leave Salary			<u>400,000</u>	<u>61,000</u>	<u>150,000</u>
001 Leave Salary			400,000	61,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>5,810,000</u>	<u>4,331,000</u>	<u>9,871,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>299,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			70,000	53,000	80,000
A03202 Telephone and Trunk Call			250,000	246,000	320,000
A033 TOTAL UTILITIES			<u>621,000</u>	<u>905,000</u>	<u>1,346,000</u>
A03301 Gas			70,000	105,000	96,000
A03303 Electricity			<u>550,000</u>	<u>800,000</u>	<u>1,250,000</u>
001 Electricity			550,000	800,000	1,250,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,992,000</u>	<u>1,646,000</u>	<u>5,266,000</u>
A03402 Rent for Office Building			2,992,000	1,646,000	5,266,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>10,000</u>
A03603 Registration			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,477,000</u>	<u>700,000</u>	<u>2,370,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>402,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,200,000	402,000	2,000,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>295,000</u>	<u>350,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	295,000	350,000
A03808 Conveyance Charges			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	3,000	20,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>781,000</u>	<u>479,000</u>
A03901 Stationery			<u>245,000</u>	<u>128,000</u>	<u>250,000</u>
001 Stationery			245,000	128,000	250,000
A03902 Printing and Publication			<u>45,000</u>	<u>32,000</u>	<u>50,000</u>
001 Printing and publication			45,000	32,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	26,000
A03906 Uniforms and Protective Clothing			4,000		4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>12,000</u>
001 Advertising and Publicity			1,000		12,000
A03936 Foreign/Inland Training Course Fee				570,000	81,000
A03970 Others			<u>85,000</u>	<u>46,000</u>	<u>56,000</u>
001 Others			85,000	46,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>9,609,000</u>	<u>12,112,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>9,609,000</u>	<u>12,112,000</u>
A04114 Superannuation Encashment of L.P.R			3,500,000	9,609,000	12,112,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	600,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			<u>1,000</u>		
001 Entertainment & Gifts			1,000		

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>195,000</u>	<u>135,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>69,000</u>	<u>140,000</u>
A13001	Transport		<u>60,000</u>	<u>69,000</u>	<u>140,000</u>
001	Transport		60,000	69,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>14,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>14,000</u>	<u>80,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 Machinery and Equipment			70,000	14,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>34,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			45,000	34,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000	8,000	10,000
Local Fund Audit			181,932,000	165,582,000	217,814,000

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

Rs

Charged:	-
Voted:	1,123,635,000
Total:	<u>1,123,635,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201	PLANNING	831,986,000	684,101,000
015301	STATISTICS	63,322,000	55,609,000
		73,473,000	
TOTAL		895,308,000	739,710,000
			1,123,635,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	636	831,986,000	684,101,000	858,234,000	191,928,000	1,050,162,000
TOTAL	636	831,986,000	684,101,000	858,234,000	191,928,000	1,050,162,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	13,015,000	15,155,000	13,997,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	20,792,000	18,381,000	25,637,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	11,411,000	11,111,000	11,817,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	10,677,000	6,894,000	9,082,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	11,521,000	8,968,000	9,700,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	11,532,000	10,615,000	11,630,000
PR5848	Lump Sum Allocation	100,001,000		70,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	38,757,000	31,174,000	44,402,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	17,505,000	25,019,000	28,571,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	14,471,000	10,374,000	11,270,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	57,672,000	54,139,000	75,667,000
PR4058	Planning & Development Department (Secretariat Level)	488,995,000	463,530,000	698,522,000
PR4654	Project Planning and implementation Cell	21,253,000	19,423,000	28,641,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	14,384,000	9,318,000	11,226,000
TOTAL		831,986,000	684,101,000	1,050,162,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>654,945,000</u>	<u>589,128,000</u>	<u>858,234,000</u>
A011	PAY	<u>199,719,000</u>	<u>268,449,000</u>	<u>304,645,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>144,497,000</u>	<u>191,430,000</u>	<u>214,340,000</u>
A01101	Basic Pay Of Officer	143,659,000	190,049,000	212,556,000
A01102	Personal pay	564,000	1,120,000	1,386,000
A01103	Special Pay	150,000	91,000	140,000
A01105	Qualification Pay	124,000	170,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,222,000</u>	<u>77,019,000</u>	<u>90,305,000</u>
A01151	Basic Pay Other Staff	51,984,000	72,833,000	85,440,000
A01152	Personal pay	50,000	26,000	15,000
A01153	Special Pay		2,000	
A01156	Pay of Contract Staff	3,188,000	4,158,000	4,850,000
A012	ALLOWANCES	<u>455,226,000</u>	<u>320,679,000</u>	<u>553,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>388,026,000</u>	<u>312,403,000</u>	<u>487,047,000</u>
A01201	Senior Post Allowance	116,000	70,000	115,000
A01202	House Rent Allowance	42,871,000	36,860,000	44,295,000
A01203	Conveyance Allowance	21,390,000	16,882,000	19,040,000
A01207	Washing Allowance	3,348,000	2,951,000	3,048,000
A01208	Dress Allowance	3,348,000	2,932,000	3,048,000
A0120D	Integrated Allowance	1,977,000	1,789,000	1,852,000
A0120E	Housing Subsidy Allowance	2,976,000	2,116,000	1,900,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,638,000	449,000	
A0120P	Adhoc Relief 2009		18,000	
A0120X	Adhoc Allowance - 2010		121,000	
A01216	Qualification Allowance	110,000	39,000	40,000
A01217	Medical Allowance	13,285,000	11,050,000	12,451,000
A0121A	Ad - hoc Allowance - 2011	1,000	160,000	
A0121M	Adhoc Relief Allowance - 2012		123,000	
A0121Q	Audit and Accounts Allowance	260,000	1,428,000	400,000
A0121T	Adhoc Relief Allowance 2013	2,187,000	2,139,000	1,639,000
A0121Z	Adhoc Relief Allowance-2014		76,000	
A01224	Entertainment Allowance	90,000	82,000	180,000
A01226	Computer Allowance	1,098,000	878,000	975,000
A01227	Project allowance	756,000	1,347,000	1,960,000
A01228	Orderly Allowance	1,089,000	1,123,000	2,000,000
A0122C	Adhoc Relief Allowance - 2015	1,508,000	1,478,000	1,132,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	14,282,000	567,000	5,000
A0122N Special Conveyance Allowance to Disbaled Employees	292,000	194,000	422,000
A0122Y Ad-hoc Relief Allowance 2017	20,003,000	709,000	
A01233 Unattractive Area Allowance	243,000	193,000	145,000
A01235 Secretariat allowance			80,000
A01236 Deputation Allowance	700,000	737,000	632,000
A01238 Charge allowance			36,000
A01239 Special allowance	40,000	56,000	482,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	34,150,000	32,121,000	32,840,000
A0123G Ad-hoc Relief Allowance-2018	20,003,000	638,000	54,000
A0123P Ad-hoc Relief Allowance 2019	13,009,000	249,000	22,000
A0123U Planning Performance Allowance	76,199,000	56,521,000	61,331,000
A0123V Secretariat Performance Allowance	49,200,000	85,801,000	160,800,000
A01241 Utility allowance for electricity	1,008,000	790,000	740,000
A0124F Adhoc Relief Allowance-2021	20,003,000	111,000	
A0124G IT Professional Allowance	1,400,000	2,282,000	2,070,000
A0124H Special Allowance-2021	9,409,000	7,319,000	8,293,000
A0124L Weather Allowance	1,031,000	784,000	912,000
A0124N Disparity Reduction Allowance 2022- 15%	28,165,000	13,420,000	2,716,000
A0124R Adhoc Relief Allowance 2022		25,094,000	28,545,000
A0124X Adhoc Relief Allowance 2023			91,410,000
A01250 Incentive Allowance	452,000	251,000	210,000
A01264 Technical Allowance			700,000
A01270 Other	389,000	455,000	527,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>67,200,000</u>	<u>8,276,000</u>	<u>66,542,000</u>
A01271 Overtime Allowance	1,600,000	1,376,000	2,135,000
A01273 Honoraria	60,000,000		60,000,000
A01274 Medical Charges	3,200,000	6,900,000	3,200,000
A01278 Leave Salary	2,400,000		1,207,000
A03 TOTAL OPERATING EXPENSES	<u>151,756,000</u>	<u>71,006,000</u>	<u>165,927,000</u>
A032 COMMUNICATIONS	<u>3,886,000</u>	<u>2,426,000</u>	<u>2,337,000</u>
A03201 Postage and Telegraph	285,000	134,000	220,000
A03202 Telephone and Trunk Call	3,590,000	2,265,000	2,117,000
A03205 Courier and pilot service	1,000		
A03270 Others	10,000	27,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>14,196,000</u>	<u>12,663,000</u>	<u>27,291,000</u>
A03301	Gas	2,500,000	1,404,000	1,592,000
A03302	Water	5,000		20,000
A03303	Electricity	11,690,000	11,259,000	25,679,000
A03304	Hot and Cold Weather Charges	1,000		
A034	OCCUPANCY COSTS	<u>11,697,000</u>	<u>3,867,000</u>	<u>2,496,000</u>
A03402	Rent for Office Building	11,697,000	3,867,000	2,496,000
A036	MOTOR VEHICLES	<u>10,000</u>		
A03603	Registration	10,000		
A038	TRAVEL & TRANSPORTATION	<u>15,592,000</u>	<u>29,698,000</u>	<u>40,884,000</u>
A03805	Travelling Allowance	4,265,000	7,488,000	7,650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,250,000	22,210,000	33,229,000
A03808	Conveyance Charges	76,000		5,000
A03809	CNG Charges (Govt)	1,000		
A039	GENERAL	<u>106,375,000</u>	<u>22,352,000</u>	<u>92,919,000</u>
A03901	Stationery	1,565,000	3,102,000	2,620,000
A03902	Printing and Publication	1,370,000	2,550,000	2,030,000
A03905	Newspapers Periodicals and Books	380,000	286,000	364,000
A03906	Uniforms and Protective Clothing	244,000	179,000	680,000
A03907	Advertising & Publicity	100,000	360,000	50,000
A03919	Payments to Other for Service Rendered	1,000		
A03936	Foreign/Inland Training Course Fee	1,200,000	12,297,000	14,000,000
A03970	Others	101,515,000	3,578,000	73,175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,301,000</u>	<u>9,901,000</u>	<u>12,911,000</u>
A041	PENSION	<u>6,301,000</u>	<u>9,901,000</u>	<u>12,911,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	2,270,000	2,500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	6,300,000	7,631,000	10,411,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,800,000</u>	<u>3,000,000</u>	
A052	GRANTS-DOMESTIC	<u>11,800,000</u>	<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	11,800,000	3,000,000	
A06	TOTAL TRANSFERS	<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
A06301	Entertainments & Gifts	1,600,000	2,875,000	3,500,000
A09	TOTAL PHYSICAL ASSETS	<u>354,000</u>	<u>96,000</u>	
A092	COMPUTER EQUIPMENT	<u>250,000</u>	<u>96,000</u>	
A09201	Hardware	150,000	58,000	
A09202	Software	100,000	38,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		
A09601	Plant and Machinery	2,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>101,000</u>		
A09701	Furniture and fixtures	101,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,230,000</u>	<u>8,095,000</u>	<u>9,590,000</u>
A130	TRANSPORT	<u>4,015,000</u>	<u>6,440,000</u>	<u>7,300,000</u>
A13001	Transport	4,015,000	6,440,000	7,300,000
A131	MACHINERY AND EQUIPMENT	<u>1,020,000</u>	<u>1,476,000</u>	<u>2,070,000</u>
A13101	Machinery and Equipment	1,020,000	1,476,000	2,070,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>195,000</u>	<u>179,000</u>	<u>220,000</u>
A13201	Furniture and Fixture	195,000	179,000	220,000
NET TOTAL		831,986,000	684,101,000	1,050,162,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	35,532,000
04	14			14	5,088,000
05	1			1	288,000
06	105			105	25,224,000
07	5			5	1,488,000
08	2			2	888,000
11	21			21	7,692,000
14	22			22	9,240,000
16	122			122	53,196,000
17	101			101	64,848,000
18	56			56	47,748,000
19	24			24	31,068,000
20	8			8	13,488,000
21	1			1	2,208,000
TOTAL	636			636	297,996,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,360,000</u>	<u>14,606,000</u>	<u>13,997,000</u>
A011 TOTAL PAY	14	14	<u>4,246,000</u>	<u>9,106,000</u>	<u>8,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,600,000</u>	<u>7,934,000</u>	<u>7,026,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,580,000</u>	<u>7,862,000</u>	<u>6,936,000</u>
D028 Deputy Director (BPS-18)	1	1	600,000		1,260,000
A079 Assistant Director (BPS-17)	4	4	1,860,000		3,156,000
A057 Assistant (BPS-16)	1	1	290,000		732,000
C082 Computer Operator (BPS-16)	3	3	830,000		1,788,000
A01102 Personal pay			20,000	72,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>646,000</u>	<u>1,172,000</u>	<u>1,368,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>646,000</u>	<u>1,172,000</u>	<u>1,368,000</u>
D112 Driver (BPS-06)	2	2	270,000		588,000
C057 Chowkidar (BPS-03)	1	1	126,000		252,000
N005 Naib Qasid (BPS-03)	2	2	250,000		528,000
A012 TOTAL ALLOWANCES			<u>6,114,000</u>	<u>5,500,000</u>	<u>5,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,964,000</u>	<u>5,500,000</u>	<u>5,553,000</u>
A01202 House Rent Allowance			580,000	477,000	470,000
A01203 Conveyance Allowance			470,000	373,000	430,000
A01207 Washing Allowance			60,000	42,000	40,000
A01208 Dress Allowance			60,000	42,000	40,000
A0120D Integrated Allowance			36,000	25,000	25,000
A0120N Special allowances @ 30% of basic pay for Secretar				27,000	
A01217 Medical Allowance			230,000	204,000	190,000
A0121T Adhoc Relief Allowance 2013			12,000	279,000	12,000
A01226 Computer Allowance			54,000	36,000	36,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A0122C Adhoc Relief Allowance - 2015			9,000	187,000	8,000
A0122M Adhoc Relief Allowance 2016			240,000	149,000	
A0122Y Ad-hoc Relief Allowance 2017			370,000	285,000	
A0123G Ad-hoc Relief Allowance-2018			370,000	299,000	
A0123P Ad-hoc Relief Allowance 2019			175,000	140,000	
A0123U Planning Performance Allowance			1,950,000	1,784,000	1,700,000
A0123V Secretariat Performance Allowance				161,000	
A0124F Adhoc Relief Allowance-2021			370,000	17,000	
A0124H Special Allowance-2021			380,000	169,000	140,000
A0124L Weather Allowance			18,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			580,000	236,000	250,000
A0124R Adhoc Relief Allowance 2022				568,000	460,000
A0124X Adhoc Relief Allowance 2023					1,735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>2,005,000</u>	<u>549,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			60,000		
A033 TOTAL UTILITIES			<u>250,000</u>	<u>39,000</u>	
A03301 Gas			100,000	17,000	
A03303 Electricity			<u>150,000</u>	<u>22,000</u>	
001 Electricity			150,000	22,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>510,000</u>	
A03402 Rent for Office Building			1,440,000	510,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E)				
	Hazara Division (Reg Act)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>		
A03805	Travelling Allowance		<u>60,000</u>		
001	Travelling Allowance		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>97,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		4,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>		
A130	TOTAL TRANSPORT		<u>35,000</u>		
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			13,015,000	15,155,000	13,997,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,792,000</u>	<u>18,381,000</u>	<u>25,637,000</u>
A011 TOTAL PAY	13	13	<u>10,907,000</u>	<u>10,114,000</u>	<u>14,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,719,000</u>	<u>5,956,000</u>	<u>9,537,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,603,000</u>	<u>5,903,000</u>	<u>9,444,000</u>
D068 Director General (BPS-20)	1	1	1,044,000		1,368,000
D063 Director (BPS-19)	2	2	1,829,000		2,256,000
P302 Programm Manager (BPS-18)	4	4	1,726,000		2,304,000
A007 Accounts Officer (BPS-17)	5	5	2,640,000		2,940,000
A079 Assistant Director (BPS-17)	1	1	364,000		576,000
A01102 Personal pay			84,000	9,000	43,000
A01105 Qualification Pay			32,000	44,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,188,000</u>	<u>4,158,000</u>	<u>4,850,000</u>
A01156 Total Pay of Contract Staff			<u>3,188,000</u>	<u>4,158,000</u>	<u>4,850,000</u>
A012 TOTAL ALLOWANCES			<u>9,885,000</u>	<u>8,267,000</u>	<u>11,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,835,000</u>	<u>8,267,000</u>	<u>10,493,000</u>
A01201 Senior Post Allowance			16,000	15,000	15,000
A01202 House Rent Allowance			650,000	582,000	615,000
A01203 Conveyance Allowance			140,000	120,000	130,000
A01217 Medical Allowance			210,000	166,000	180,000
A0121Q Audit and Accounts Allowance			140,000	185,000	200,000
A0121T Adhoc Relief Allowance 2013			100,000	46,000	60,000
A01224 Entertainment Allowance			6,000	9,000	14,000
A01227 Project allowance			720,000	1,337,000	1,960,000
A01228 Orderly Allowance			170,000	168,000	300,000
A0122C Adhoc Relief Allowance - 2015			60,000	38,000	50,000
A0122M Adhoc Releif Allowance 2016			368,000		
A0122Y Ad-hoc Relief Allowance 2017			525,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01236 Deputation Allowance			200,000	287,000	288,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,900,000	3,289,000	2,800,000
A0123G Ad-hoc Relief Allowance-2018			525,000		
A0123P Ad-hoc Relief Allowance 2019			100,000		
A0123U Planning Performance Allowance			700,000	690,000	691,000
A01241 Utility allowance for electricity			220,000	240,000	240,000
A0124F Adhoc Relief Allowance-2021			525,000		
A0124H Special Allowance-2021			180,000	146,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			1,140,000	155,000	160,000
A0124R Adhoc Relief Allowance 2022				669,000	630,000
A0124X Adhoc Relief Allowance 2023					1,950,000
A01250 Incentive Allowance			<u>240,000</u>	<u>125,000</u>	<u>60,000</u>
001 Incentive Allowance			240,000	125,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>757,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary					<u>707,000</u>
001 Leave Salary					707,000
Director General PERRA Planning and Development Department Abbottabad			20,792,000	18,381,000	25,637,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,496,000</u>	<u>11,111,000</u>	<u>11,817,000</u>
A011 TOTAL PAY	13	13	<u>3,417,000</u>	<u>5,136,000</u>	<u>5,280,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,680,000</u>	<u>3,429,000</u>	<u>3,960,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,680,000</u>	<u>3,429,000</u>	<u>3,960,000</u>
D028 Deputy Director (BPS-18)	1	1	620,000		936,000
A079 Assistant Director (BPS-17)	2	2	890,000		1,308,000
A057 Assistant (BPS-16)	1	1	290,000		468,000
C082 Computer Operator (BPS-16)	3	3	880,000		1,248,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>737,000</u>	<u>1,707,000</u>	<u>1,320,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>737,000</u>	<u>1,707,000</u>	<u>1,320,000</u>
D112 Driver (BPS-06)	2	2	235,000		372,000
C057 Chowkidar (BPS-03)	1	1	126,000		252,000
N005 Naib Qasid (BPS-03)	2	2	250,000		468,000
S162 Sweeper (BPS-03)	1	1	126,000		228,000
A012 TOTAL ALLOWANCES			<u>6,079,000</u>	<u>5,975,000</u>	<u>6,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,929,000</u>	<u>5,975,000</u>	<u>6,487,000</u>
A01202 House Rent Allowance			640,000	790,000	600,000
A01203 Conveyance Allowance			590,000	805,000	1,020,000
A01207 Washing Allowance			72,000	62,000	60,000
A01208 Dress Allowance			72,000	62,000	60,000
A0120D Integrated Allowance			44,000	37,000	36,000
A0120P Adhoc Relief 2009				18,000	
A0120X Adhoc Allowance - 2010				121,000	
A01217 Medical Allowance			250,000	588,000	236,000
A0121A Ad - hoc Allowance - 2011				160,000	
A0121M Adhoc Relief Allowance - 2012				123,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A0121T	Adhoc Relief Allowance 2013			163,000	50,000
A0121Z	Adhoc Relief Allowance-2014			76,000	
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			114,000	7,000
A0122M	Adhoc Relief Allowance 2016		255,000	115,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	86,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		370,000	105,000	
A0123G	Ad-hoc Relief Allowance-2018		370,000	69,000	
A0123P	Ad-hoc Relief Allowance 2019		220,000	50,000	22,000
A0123U	Planning Performance Allowance		1,860,000	1,237,000	1,240,000
A0124F	Adhoc Relief Allowance-2021		370,000	14,000	
A0124H	Special Allowance-2021		185,000	174,000	241,000
A0124L	Weather Allowance		5,000		4,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	294,000	400,000
A0124R	Adhoc Relief Allowance 2022			658,000	540,000
A0124X	Adhoc Relief Allowance 2023				1,840,000
A01270	Other		36,000		
001	Others		36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		150,000		50,000
A01274	Medical Charges		50,000		50,000
001	Medical Charges		50,000		50,000
A01278	Leave Salary		100,000		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		1,265,000		
A032	TOTAL COMMUNICATIONS		70,000		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		250,000		
A03301	Gas		100,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>700,000</u>		
A03402	Rent for Office Building		700,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>		
A03805	Travelling Allowance		<u>60,000</u>		
001	Travelling Allowance		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>97,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		4,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>		
A130	TOTAL TRANSPORT		<u>35,000</u>		
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			11,411,000	11,111,000	11,817,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,562,000</u>	<u>6,894,000</u>	<u>9,082,000</u>
A011 TOTAL PAY	10	10	<u>3,140,000</u>	<u>3,936,000</u>	<u>4,765,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,570,000</u>	<u>3,474,000</u>	<u>3,805,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,550,000</u>	<u>3,393,000</u>	<u>3,672,000</u>
D028 Deputy Director (BPS-18)	1	1	700,000		996,000
A079 Assistant Director (BPS-17)	2	2	950,000		1,428,000
C082 Computer Operator (BPS-16)	3	3	900,000		1,248,000
A01102 Personal pay			20,000	81,000	133,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>570,000</u>	<u>462,000</u>	<u>960,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>570,000</u>	<u>462,000</u>	<u>960,000</u>
D112 Driver (BPS-06)	1	1	180,000		252,000
C057 Chowkidar (BPS-03)	1	1	140,000		240,000
N005 Naib Qasid (BPS-03)	2	2	250,000		468,000
A012 TOTAL ALLOWANCES			<u>5,422,000</u>	<u>2,958,000</u>	<u>4,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,272,000</u>	<u>2,958,000</u>	<u>4,267,000</u>
A01202 House Rent Allowance			455,000	346,000	360,000
A01203 Conveyance Allowance			400,000	295,000	300,000
A01207 Washing Allowance			48,000	27,000	24,000
A01208 Dress Allowance			48,000	27,000	24,000
A0120D Integrated Allowance			30,000	33,000	15,000
A01217 Medical Allowance			200,000	147,000	150,000
A0121T Adhoc Relief Allowance 2013			30,000	23,000	25,000
A01226 Computer Allowance			54,000	38,000	36,000
A0122C Adhoc Relief Allowance - 2015			20,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			208,000	26,000	
A0122Y Ad-hoc Relief Allowance 2017			315,000		
A0123G Ad-hoc Relief Allowance-2018			315,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A0123P	Ad-hoc Relief Allowance 2019		155,000		
A0123U	Planning Performance Allowance		1,874,000	1,237,000	1,300,000
A0124F	Adhoc Relief Allowance-2021		315,000		
A0124H	Special Allowance-2021		350,000	216,000	190,000
A0124L	Weather Allowance		5,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	139,000	140,000
A0124R	Adhoc Relief Allowance 2022			388,000	400,000
A0124X	Adhoc Relief Allowance 2023				1,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,465,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>250,000</u>		
A03301	Gas		100,000		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		
A03402	Rent for Office Building		900,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>		
A03805	Travelling Allowance		<u>60,000</u>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
001	Travelling Allowance		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>97,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		4,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>		
A130	TOTAL TRANSPORT		<u>35,000</u>		
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			10,677,000	6,894,000	9,082,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,306,000</u>	<u>8,968,000</u>	<u>9,700,000</u>
A011 TOTAL PAY	12	12	<u>3,490,000</u>	<u>4,124,000</u>	<u>4,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,785,000</u>	<u>3,192,000</u>	<u>3,780,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,785,000</u>	<u>3,192,000</u>	<u>3,780,000</u>
D028 Deputy Director (BPS-18)	1	1	650,000		876,000
A079 Assistant Director (BPS-17)	2	2	950,000		1,320,000
A057 Assistant (BPS-16)	1	1	285,000		396,000
C082 Computer Operator (BPS-16)	3	3	900,000		1,188,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>705,000</u>	<u>932,000</u>	<u>1,152,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>705,000</u>	<u>932,000</u>	<u>1,152,000</u>
D112 Driver (BPS-06)	1	1	185,000		264,000
C057 Chowkidar (BPS-03)	1	1	140,000		216,000
N005 Naib Qasid (BPS-03)	2	2	240,000		456,000
S162 Sweeper (BPS-03)	1	1	140,000		216,000
A012 TOTAL ALLOWANCES			<u>5,816,000</u>	<u>4,844,000</u>	<u>4,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,666,000</u>	<u>4,844,000</u>	<u>4,718,000</u>
A01202 House Rent Allowance			550,000	442,000	450,000
A01203 Conveyance Allowance			480,000	393,000	400,000
A01207 Washing Allowance			60,000	51,000	48,000
A01208 Dress Allowance			60,000	51,000	48,000
A0120D Integrated Allowance			36,000	31,000	29,000
A01216 Qualification Allowance			60,000	30,000	30,000
A01217 Medical Allowance			220,000	182,000	190,000
A0121T Adhoc Relief Allowance 2013			65,000	23,000	24,000
A01226 Computer Allowance			54,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			50,000	16,000	16,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E)				
	Kohat Division (Reg Act)				
A0122M	Adhoc Relief Allowance 2016		230,000		
A0122Y	Ad-hoc Relief Allowance 2017		350,000		
A0123G	Ad-hoc Relief Allowance-2018		350,000		54,000
A0123P	Ad-hoc Relief Allowance 2019		263,000	2,000	
A0123U	Planning Performance Allowance		1,743,000	1,237,000	1,200,000
A0123V	Secretariat Performance Allowance			1,573,000	
A0124F	Adhoc Relief Allowance-2021		350,000		
A0124H	Special Allowance-2021		220,000	126,000	130,000
A0124L	Weather Allowance		5,000	2,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		520,000	244,000	250,000
A0124R	Adhoc Relief Allowance 2022			405,000	410,000
A0124X	Adhoc Relief Allowance 2023				1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,565,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>250,000</u>		
A03301	Gas		100,000		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>		
A03402	Rent for Office Building		1,000,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
A03808 Conveyance Charges			<u>8,000</u>		
001 Conveyance Charges			8,000		
A039 TOTAL GENERAL			<u>97,000</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery			40,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			4,000		
A03970 Others			<u>25,000</u>		
001 Others			25,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A130 TOTAL TRANSPORT			<u>35,000</u>		
A13001 Transport			<u>35,000</u>		
001 Transport			35,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			11,521,000	8,968,000	9,700,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,501,000</u>	<u>10,615,000</u>	<u>11,630,000</u>
A011 TOTAL PAY	12	12	<u>3,460,000</u>	<u>5,182,000</u>	<u>5,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,735,000</u>	<u>4,135,000</u>	<u>4,404,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,735,000</u>	<u>4,135,000</u>	<u>4,404,000</u>
D028 Deputy Director (BPS-18)	1	1	600,000		1,044,000
A079 Assistant Director (BPS-17)	2	2	950,000		1,548,000
A057 Assistant (BPS-16)	1	1	285,000		456,000
C082 Computer Operator (BPS-16)	3	3	900,000		1,356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>725,000</u>	<u>1,047,000</u>	<u>1,152,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>725,000</u>	<u>1,047,000</u>	<u>1,152,000</u>
D112 Driver (BPS-06)	1	1	165,000		264,000
C057 Chowkidar (BPS-03)	1	1	140,000		216,000
N005 Naib Qasid (BPS-03)	2	2	280,000		456,000
S162 Sweeper (BPS-03)	1	1	140,000		216,000
A012 TOTAL ALLOWANCES			<u>6,041,000</u>	<u>5,433,000</u>	<u>6,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,891,000</u>	<u>5,433,000</u>	<u>6,024,000</u>
A01202 House Rent Allowance			620,000	588,000	580,000
A01203 Conveyance Allowance			560,000	527,000	520,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			36,000	36,000	36,000
A01217 Medical Allowance			247,000	231,000	235,000
A0121T Adhoc Relief Allowance 2013			60,000	46,000	44,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			40,000	31,000	30,000
A0122M Adhoc Releif Allowance 2016			240,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017			355,000		
A01233 Unattractive Area Allowance				<u>15,000</u>	
001 Unattractive Area Allowance				15,000	
A0123G Ad-hoc Relief Allowance-2018			355,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			270,000		
A0123U Planning Performance Allowance			1,733,000	1,784,000	1,680,000
A0123V Secretariat Performance Allowance				899,000	
A0124F Adhoc Relief Allowance-2021			355,000		
A0124H Special Allowance-2021			315,000	167,000	168,000
A0124L Weather Allowance			18,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			513,000	273,000	290,000
A0124R Adhoc Relief Allowance 2022				507,000	500,000
A0124X Adhoc Relief Allowance 2023					1,700,000
A01270 Other				<u>154,000</u>	<u>50,000</u>
001 Others				154,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>1,381,000</u>		
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			60,000		
A033 TOTAL UTILITIES			<u>250,000</u>		
A03301 Gas			100,000		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
A034 TOTAL OCCUPANCY COSTS			<u>821,000</u>		
A03402 Rent for Office Building			821,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>		
A03805 Travelling Allowance			<u>55,000</u>		
001 Travelling Allowance			55,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
A03808 Conveyance Charges			<u>8,000</u>		
001 Conveyance Charges			8,000		
A039 TOTAL GENERAL			<u>97,000</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery			40,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			4,000		
A03970 Others			<u>25,000</u>		
001 Others			25,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A130 TOTAL TRANSPORT			<u>35,000</u>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Monitoring & Evaluation System (M&E)			11,532,000	10,615,000	11,630,000
Mardan Division (Reg Act)					

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5848	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>		<u>70,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>		<u>70,000,000</u>
A03970	Others		<u>100,000,000</u>		<u>70,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000		70,000,000
Lump Sum Allocation			100,001,000		70,000,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,719,000</u>	<u>27,156,000</u>	<u>38,835,000</u>
A011 TOTAL PAY	36	36	<u>12,486,000</u>	<u>12,322,000</u>	<u>17,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,731,000</u>	<u>9,293,000</u>	<u>12,474,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>8,731,000</u>	<u>9,263,000</u>	<u>12,084,000</u>
D631 Deputy Executive Director (BPS-19)	1	1	750,000		1,044,000
C486 Communication Specialist (BPS-18)	1	1	536,000		744,000
M223 Monitoring & Evaluation Specialist (BPS-18)	1	1	536,000		744,000
P413 Procurement Manager (BPS-18)	1	1	536,000		744,000
S640 Senior Geographic Information System Specialist (BPS-18)	1	1	780,000		984,000
T118 Transport Specialist (BPS-18)	1	1	710,000		984,000
U013 Urban Economist (BPS-18)	1	1	536,000		744,000
U014 Urban Planner (BPS-18)	1	1	536,000		744,000
U016 Urban Architect (BPS-18)	1	1	536,000		744,000
A744 Assistant I.T Manager (BPS-17)	1	1	425,000		612,000
R348 Research Analyst (BPS-17)	1	1	450,000		624,000
R350 Research Associate (BPS-17)	1	1	450,000		624,000
O003 Office Assistant (BPS-16)	5	5	1,400,000		1,980,000
R349 Research Assistant (BPS-16)	2	2	550,000		768,000
A01102 Personal pay				30,000	390,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,755,000</u>	<u>3,029,000</u>	<u>5,244,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,755,000</u>	<u>3,029,000</u>	<u>5,244,000</u>
P414 Photocopier Assistant (BPS-07)	2	2	480,000		660,000
D112 Driver (BPS-06)	6	6	1,505,000		2,052,000
C057 Chowkidar (BPS-03)	2	2	395,000		540,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5900	Urban Policy Unit (UPU) (Reg Act)						
N005	Naib Qasid	(BPS-03)	7	7	1,375,000		1,992,000
A012	TOTAL ALLOWANCES				19,233,000	14,834,000	21,117,000
A012-1	TOTAL REGULAR ALLOWANCES				18,933,000	14,834,000	20,931,000
A01202	House Rent Allowance				2,580,000	1,999,000	2,050,000
A01203	Conveyance Allowance				1,150,000	644,000	840,000
A01207	Washing Allowance				180,000	137,000	150,000
A01208	Dress Allowance				180,000	137,000	150,000
A0120D	Integrated Allowance				108,000	82,000	90,000
A01217	Medical Allowance				700,000	523,000	540,000
A0121T	Adhoc Relief Allowance 2013				20,000	36,000	57,000
A01224	Entertainment Allowance					2,000	4,000
A0122C	Adhoc Relief Allowance - 2015				15,000	24,000	40,000
A0122M	Adhoc Relief Allowance 2016				662,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000		
A01236	Deputation Allowance					72,000	
A01239	Special allowance				<u>40,000</u>	<u>8,000</u>	
001	Special Allowance				40,000	8,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,000,000	936,000	1,160,000
A0123G	Ad-hoc Relief Allowance-2018				1,000,000		
A0123P	Ad-hoc Relief Allowance 2019				735,000		
A0123U	Planning Performance Allowance				4,830,000	3,164,000	3,160,000
A0123V	Secretariat Performance Allowance					4,612,000	6,600,000
A0124F	Adhoc Relief Allowance-2021				1,000,000		
A0124G	IT Professional Allowance				400,000	364,000	365,000
A0124H	Special Allowance-2021				350,000	263,000	215,000
A0124L	Weather Allowance				50,000	29,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,873,000	580,000	90,000
A0124R	Adhoc Relief Allowance 2022					1,207,000	1,280,000
A0124X	Adhoc Relief Allowance 2023						4,070,000
A01270	Other				<u>60,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others				60,000	15,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				300,000		186,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A01271 Overtime Allowance					86,000
A01274 Medical Charges			<u>100,000</u>		<u>100,000</u>
001 Medical Charges			100,000		100,000
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>5,773,000</u>	<u>4,002,000</u>	<u>5,177,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>34,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000		20,000
A03202 Telephone and Trunk Call			100,000	34,000	100,000
A033 TOTAL UTILITIES			<u>485,000</u>	<u>356,000</u>	<u>860,000</u>
A03301 Gas			180,000	13,000	90,000
A03302 Water			5,000		20,000
A03303 Electricity			<u>300,000</u>	<u>343,000</u>	<u>750,000</u>
001 Electricity			300,000	343,000	750,000
A034 TOTAL OCCUPANCY COSTS			<u>4,736,000</u>	<u>3,072,000</u>	<u>2,496,000</u>
A03402 Rent for Office Building			4,736,000	3,072,000	2,496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>133,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>21,000</u>	<u>150,000</u>
001 Travelling Allowance			60,000	21,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>112,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	112,000	1,200,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>407,000</u>	<u>351,000</u>
A03901 Stationery			<u>80,000</u>	<u>40,000</u>	<u>120,000</u>
001 Stationery			80,000	40,000	120,000
A03902 Printing and Publication			<u>10,000</u>		<u>30,000</u>
001 Printing and publication			10,000		30,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A03905 Newspapers Periodicals and Books			8,000		14,000
A03906 Uniforms and Protective Clothing			4,000		12,000
A03907 Advertising & Publicity				<u>360,000</u>	
001 Advertising and Publicity				360,000	
A03970 Others			<u>30,000</u>	<u>7,000</u>	<u>175,000</u>
001 Others			30,000	7,000	175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>16,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>16,000</u>	<u>300,000</u>
A13001 Transport			<u>45,000</u>	<u>16,000</u>	<u>300,000</u>
001 Transport			45,000	16,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>70,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>70,000</u>
001 Machinery and Equipment			10,000		70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			10,000		20,000
Urban Policy Unit (UPU) (Reg Act)			38,757,000	31,174,000	44,402,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,542,000</u>	<u>24,648,000</u>	<u>28,571,000</u>
A011 TOTAL PAY	27	27	<u>5,713,000</u>	<u>8,765,000</u>	<u>10,194,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,672,000</u>	<u>5,629,000</u>	<u>6,834,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>3,602,000</u>	<u>5,622,000</u>	<u>6,816,000</u>
D068 Director General (BPS-20)	1	1	705,000		1,068,000
D063 Director (BPS-19)	1	1	435,000		852,000
D028 Deputy Director (BPS-18)	1	1	290,000		816,000
A079 Assistant Director (BPS-17)	2	2	650,000		1,188,000
A513 Assistant Director (IT) (BPS-17)	1	1	326,000		648,000
A799 Admin & Accounts Officer (BPS-17)	1	1	326,000		648,000
C082 Computer Operator (BPS-16)	3	3	500,000		888,000
O003 Office Assistant (BPS-16)	2	2	370,000		708,000
A01102 Personal pay			20,000		
A01103 Special Pay			30,000		10,000
A01105 Qualification Pay			20,000	7,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,041,000</u>	<u>3,136,000</u>	<u>3,360,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,041,000</u>	<u>3,136,000</u>	<u>3,360,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	185,000		300,000
J013 Junior Clerk (BPS-11)	1	1	155,000		288,000
D112 Driver (BPS-06)	4	4	585,000		768,000
C057 Chowkidar (BPS-03)	2	2	230,000		480,000
M010 Mali (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	4	4	510,000		888,000
S162 Sweeper (BPS-03)	2	2	250,000		396,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A012 TOTAL ALLOWANCES			<u>8,829,000</u>	<u>15,883,000</u>	<u>18,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,679,000</u>	<u>11,039,000</u>	<u>18,224,000</u>
A01201 Senior Post Allowance			10,000	4,000	
A01202 House Rent Allowance			1,030,000	1,567,000	1,950,000
A01203 Conveyance Allowance			380,000	603,000	830,000
A01207 Washing Allowance			156,000	148,000	156,000
A01208 Dress Allowance			156,000	148,000	156,000
A0120D Integrated Allowance			94,000	110,000	116,000
A0120N Special allowances @ 30% of basic pay for Secretar				206,000	
A01217 Medical Allowance			375,000	427,000	500,000
A0121T Adhoc Relief Allowance 2013			42,000	38,000	33,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01226 Computer Allowance				27,000	63,000
A01228 Orderly Allowance			30,000	42,000	
A0122C Adhoc Relief Allowance - 2015			32,000	27,000	24,000
A0122M Adhoc Releif Allowance 2016			350,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			465,000	3,000	
A01236 Deputation Allowance				36,000	
A01239 Special allowance				<u>6,000</u>	
001 Special Allowance				6,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000	2,622,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018			465,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			245,000	3,000	
A0123U Planning Performance Allowance			600,000	547,000	900,000
A0123V Secretariat Performance Allowance				2,316,000	6,600,000
A01241 Utility allowance for electricity			210,000		
A0124F Adhoc Relief Allowance-2021			465,000	3,000	
A0124G IT Professional Allowance				395,000	105,000
A0124H Special Allowance-2021			120,000	301,000	300,000
A0124L Weather Allowance			36,000	42,000	43,000
A0124N Disparity Reduction Allowance 2022- 15%			840,000	517,000	
A0124R Adhoc Relief Allowance 2022				855,000	960,000
A0124X Adhoc Relief Allowance 2023					3,260,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A01250 Incentive Allowance			<u>42,000</u>		
001 Incentive Allowance			42,000		
A01270 Other			<u>30,000</u>	<u>38,000</u>	<u>22,000</u>
001 Others			30,000	38,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>4,844,000</u>	<u>153,000</u>
A01271 Overtime Allowance					103,000
A01274 Medical Charges			<u>50,000</u>	<u>4,844,000</u>	<u>50,000</u>
001 Medical Charges			50,000	4,844,000	50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>371,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>30,000</u>	
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			60,000	30,000	
A033 TOTAL UTILITIES			<u>380,000</u>	<u>265,000</u>	
A03301 Gas			100,000	35,000	
A03303 Electricity			<u>280,000</u>	<u>230,000</u>	
001 Electricity			280,000	230,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>37,000</u>	
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>37,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	37,000	
A039 TOTAL GENERAL			<u>108,000</u>	<u>39,000</u>	
A03901 Stationery			<u>50,000</u>	<u>24,000</u>	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
001 Stationery			50,000	24,000	
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03970 Others			<u>30,000</u>	<u>15,000</u>	
001 Others			30,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		
A130 TOTAL TRANSPORT			<u>35,000</u>		
A13001 Transport			<u>35,000</u>		
001 Transport			35,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
Sustainable Development Unit (SDU)			17,505,000	25,019,000	28,571,000
(Reg Act)					

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,696,000</u>	<u>10,374,000</u>	<u>11,270,000</u>
A011 TOTAL PAY	14	14	<u>3,760,000</u>	<u>4,833,000</u>	<u>5,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,005,000</u>	<u>3,753,000</u>	<u>4,308,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,005,000</u>	<u>3,753,000</u>	<u>4,308,000</u>
D028 Deputy Director (BPS-18)	1	1	500,000		708,000
A079 Assistant Director (BPS-17)	4	4	1,570,000		2,268,000
A057 Assistant (BPS-16)	1	1	245,000		348,000
C082 Computer Operator (BPS-16)	3	3	690,000		984,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>755,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>755,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
D112 Driver (BPS-06)	2	2	325,000		504,000
C057 Chowkidar (BPS-03)	1	1	145,000		240,000
N005 Naib Qasid (BPS-03)	2	2	285,000		444,000
A012 TOTAL ALLOWANCES			<u>7,936,000</u>	<u>5,541,000</u>	<u>5,774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,786,000</u>	<u>5,541,000</u>	<u>5,724,000</u>
A01202 House Rent Allowance			1,350,000	1,029,000	1,000,000
A01203 Conveyance Allowance			620,000	481,000	480,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			36,000	36,000	36,000
A0120E Housing Subsidy Allowance			168,000		
A01217 Medical Allowance			270,000	221,000	220,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	6,000
A01226 Computer Allowance			54,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			8,000	6,000	4,000
A0122M Adhoc Relief Allowance 2016			270,000		
A0122Y Ad-hoc Relief Allowance 2017			420,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A0123G	Ad-hoc Relief Allowance-2018		420,000		
A0123P	Ad-hoc Relief Allowance 2019		325,000		
A0123U	Planning Performance Allowance		2,500,000	1,875,000	1,610,000
A0123V	Secretariat Performance Allowance			812,000	
A0124F	Adhoc Relief Allowance-2021		420,000		
A0124H	Special Allowance-2021		200,000	126,000	140,000
A0124L	Weather Allowance		18,000	16,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		563,000	300,000	10,000
A0124R	Adhoc Relief Allowance 2022			473,000	465,000
A0124X	Adhoc Relief Allowance 2023				1,580,000
A01270	Other		<u>14,000</u>		
001	Others		14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>2,125,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>300,000</u>		
A03301	Gas		120,000		
A03303	Electricity		<u>180,000</u>		
001	Electricity		180,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>		
A03402	Rent for Office Building		1,500,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
A03808 Conveyance Charges			<u>8,000</u>		
001 Conveyance Charges			8,000		
A039 TOTAL GENERAL			<u>107,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			4,000		
A03970 Others			<u>25,000</u>		
001 Others			25,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A130 TOTAL TRANSPORT			<u>35,000</u>		
A13001 Transport			<u>35,000</u>		
001 Transport			35,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			14,471,000	10,374,000	11,270,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,027,000</u>	<u>52,639,000</u>	<u>75,356,000</u>
A011 TOTAL PAY	67	67	<u>19,422,000</u>	<u>25,944,000</u>	<u>27,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>15,477,000</u>	<u>20,766,000</u>	<u>22,260,000</u>
A01101 Total Basic Pay Of Officer	40	40	<u>15,355,000</u>	<u>20,455,000</u>	<u>22,260,000</u>
D068 Director General (BPS-20)	1	1	880,000		1,332,000
D154 Director Technical (BPS-19)	2	2	1,520,000		2,148,000
D602 Director Evaluation (BPS-19)	1	1	745,000		1,044,000
D028 Deputy Director (BPS-18)	5	5	2,550,000		3,816,000
D483 Deputy Director Evaluation (BPS-18)	1	1	535,000		744,000
A007 Accounts Officer (BPS-17)	1	1	390,000		552,000
A079 Assistant Director (BPS-17)	6	6	2,425,000		3,708,000
A747 Assistant Director (Evaluation) (BPS-17)	1	1	395,000		552,000
E071 Electrical Engineer (BPS-17)	1	1	395,000		552,000
S166 Superintendent (BPS-17)	1	1	395,000		552,000
A057 Assistant (BPS-16)	7	7	1,850,000		2,652,000
C011 Care Taker (BPS-16)	1	1	255,000		360,000
C082 Computer Operator (BPS-16)	11	11	2,770,000		3,888,000
P021 Personal Assistant (BPS-16)	1	1	250,000		360,000
A01102 Personal pay			70,000	307,000	
A01103 Special Pay			20,000		
A01105 Qualification Pay			32,000	4,000	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,945,000</u>	<u>5,178,000</u>	<u>5,676,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>3,945,000</u>	<u>5,178,000</u>	<u>5,676,000</u>
T019 Telephone Operator (BPS-07)	1	1	185,000		276,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
D112	Driver	(BPS-06)	11	11	1,690,000		2,484,000
C057	Chowkidar	(BPS-03)	2	2	280,000		396,000
N005	Naib Qasid	(BPS-03)	12	12	1,640,000		2,304,000
S162	Sweeper	(BPS-03)	1	1	150,000		216,000
A012	TOTAL ALLOWANCES				35,605,000	26,695,000	47,420,000
A012-1	TOTAL REGULAR ALLOWANCES				35,205,000	26,695,000	46,924,000
A01201	Senior Post Allowance				10,000		
A01202	House Rent Allowance				5,876,000	4,643,000	4,750,000
A01203	Conveyance Allowance				2,240,000	1,986,000	2,130,000
A01207	Washing Allowance				312,000	280,000	280,000
A01208	Dress Allowance				312,000	280,000	280,000
A0120D	Integrated Allowance				188,000	168,000	170,000
A0120E	Housing Subsidy Allowance				168,000	42,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					4,000	
A01217	Medical Allowance				1,298,000	1,106,000	1,085,000
A0121T	Adhoc Relief Allowance 2013				95,000	83,000	55,000
A01224	Entertainment Allowance				6,000	9,000	6,000
A01226	Computer Allowance				198,000	191,000	200,000
A01228	Orderly Allowance				89,000		
A0122C	Adhoc Relief Allowance - 2015				48,000	51,000	35,000
A0122M	Adhoc Relief Allowance 2016				1,381,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000	3,000	
A01236	Deputation Allowance						144,000
A01239	Special allowance					<u>6,000</u>	
001	Special Allowance					6,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,750,000	918,000	2,180,000
A0123G	Ad-hoc Relief Allowance-2018				1,900,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				1,313,000	4,000	
A0123U	Planning Performance Allowance				10,000,000	7,249,000	6,000,000
A0123V	Secretariat Performance Allowance					4,652,000	17,500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A01241 Utility allowance for electricity				70,000	
A0124F Adhoc Relief Allowance-2021			1,900,000	2,000	
A0124H Special Allowance-2021			1,145,000	869,000	799,000
A0124L Weather Allowance			86,000	68,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			2,894,000	1,372,000	
A0124R Adhoc Relief Allowance 2022				2,546,000	2,370,000
A0124X Adhoc Relief Allowance 2023					8,080,000
A01250 Incentive Allowance				<u>14,000</u>	
001 Incentive Allowance				14,000	
A01264 Technical Allowance					700,000
A01270 Other			<u>60,000</u>	<u>74,000</u>	<u>80,000</u>
001 Others			60,000	74,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		<u>496,000</u>
A01271 Overtime Allowance					396,000
A01274 Medical Charges			<u>100,000</u>		<u>100,000</u>
001 Medical Charges			100,000		100,000
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A03 TOTAL OPERATING EXPENSES			<u>1,303,000</u>		
A032 TOTAL COMMUNICATIONS			<u>390,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			350,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>		
A03805 Travelling Allowance			<u>230,000</u>		
001 Travelling Allowance			230,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			350,000		
A03808 Conveyance Charges			<u>5,000</u>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>328,000</u>		
A03901 Stationery			<u>120,000</u>		
001 Stationery			120,000		
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			20,000		
A03970 Others			<u>80,000</u>		
001 Others			80,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>311,000</u>
A041 TOTAL PENSION					<u>311,000</u>
A04114 Superannuation Encashment of L.P.R					311,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	
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>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>		
A130 TOTAL TRANSPORT			<u>90,000</u>		
A13001 Transport			<u>90,000</u>		
001 Transport			90,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Director General Monitoring & Evaluation System (M&E) (Reg Act)			57,672,000	54,139,000	75,667,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>441,048,000</u>	<u>378,430,000</u>	<u>582,557,000</u>
A011	TOTAL PAY		<u>368</u>	<u>368</u>	<u>115,608,000</u>	<u>166,657,000</u>	<u>178,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>159</u>	<u>159</u>	<u>83,298,000</u>	<u>117,300,000</u>	<u>124,516,000</u>
A01101	Total Basic Pay Of Officer		<u>159</u>	<u>159</u>	<u>82,858,000</u>	<u>116,478,000</u>	<u>123,456,000</u>
A010	Additional Chief Secretary	(BPS-21)	1	1	1,560,000		2,208,000
S014	Secretary	(BPS-20)	1	1	1,505,000		2,088,000
S302	Senior Chief of Section	(BPS-20)	4	4	5,490,000		7,632,000
A018	Additional Secretary	(BPS-19)	1	1	1,010,000		1,416,000
C039	Chief Economist	(BPS-19)	1	1	815,000		1,344,000
C046	Chief Of Section	(BPS-19)	13	13	12,242,000		18,600,000
D113	Director M&E	(BPS-19)	1	1	1,070,000		1,476,000
A158	Assistant Chief	(BPS-18)	26	26	15,451,000		22,356,000
D052	Deputy Secretary	(BPS-18)	1	1	980,000		1,368,000
D401	Deputy Director - IT	(BPS-18)	1	1	855,000		1,188,000
P075	Private Secretary	(BPS-18)	1	1	975,000		1,356,000
A513	Assistant Director (IT)	(BPS-17)	1	1	645,000		900,000
A895	Assistant Director I.T PPS	(BPS-17)	2	2	800,000		1,536,000
P075	Private Secretary	(BPS-17)	1	1	785,000		1,092,000
R032	Research Officer	(BPS-17)	35	35	14,170,000		20,700,000
S022	Section Officer	(BPS-17)	4	4	2,830,000		4,032,000
S166	Superintendent	(BPS-17)	8	8	4,160,000		6,516,000
A057	Assistant	(BPS-16)	22	22	5,810,000		9,240,000
C082	Computer Operator	(BPS-16)	24	24	7,650,000		11,700,000
G001	Garage Superintendent	(BPS-16)	1	1	455,000		684,000
P021	Personal Assistant	(BPS-16)	4	4	1,800,000		2,712,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,800,000		3,312,000
A01102	Personal pay				300,000	616,000	730,000
A01103	Special Pay				100,000	91,000	130,000
A01105	Qualification Pay				40,000	115,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		209	209	32,310,000	49,357,000	54,027,000
A01151	Total Basic Pay Other Staff		209	209	32,260,000	49,329,000	54,012,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	4,040,000		6,156,000
S035	Senior Clerk	(BPS-14)	6	6	1,820,000		2,784,000
J013	Junior Clerk	(BPS-11)	14	14	3,125,000		4,932,000
D482	Driver cum Supervisor	(BPS-08)	2	2	550,000		888,000
G013	Generator Operator	(BPS-07)	1	1	165,000		276,000
T019	Telephone Operator	(BPS-07)	1	1	165,000		276,000
D112	Driver	(BPS-06)	60	60	7,930,000		12,600,000
L037	Lift Operator	(BPS-06)	1	1	210,000		324,000
S396	Senior Driver	(BPS-06)	6	6	1,490,000		2,364,000
W001	Waiter	(BPS-06)	4	4	680,000		1,080,000
E019	Electrician	(BPS-05)	1	1	150,000		288,000
D006	Daftari	(BPS-04)	8	8	1,830,000		2,904,000
E019	Electrician	(BPS-04)	1	1	140,000		288,000
G014	Gestetner Operator	(BPS-04)	1	1	230,000		312,000
N005	Naib Qasid	(BPS-04)	2	2	535,000		792,000
Q004	Qasid	(BPS-04)	2	2	525,000		792,000
C057	Chowkidar	(BPS-03)	11	11	1,080,000		2,160,000
M010	Mali	(BPS-03)	1	1	205,000		300,000
N005	Naib Qasid	(BPS-03)	57	57	5,500,000		11,400,000
S162	Sweeper	(BPS-03)	13	13	1,650,000		2,628,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
W001	Waiter	(BPS-03)	2	2	240,000		468,000
A01152	Personal pay				50,000	26,000	15,000
A01153	Special Pay					2,000	
A012	TOTAL ALLOWANCES				325,440,000	211,773,000	404,014,000
A012-1	TOTAL REGULAR ALLOWANCES				260,340,000	208,341,000	339,514,000
A01201	Senior Post Allowance				80,000	51,000	100,000
A01202	House Rent Allowance				26,780,000	22,770,000	30,000,000
A01203	Conveyance Allowance				13,000,000	9,687,000	11,000,000
A01207	Washing Allowance				2,100,000	1,894,000	1,950,000
A01208	Dress Allowance				2,100,000	1,877,000	1,950,000
A0120D	Integrated Allowance				1,225,000	1,119,000	1,170,000
A0120E	Housing Subsidy Allowance				2,500,000	2,063,000	1,900,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,638,000	212,000	
A01216	Qualification Allowance				50,000	9,000	10,000
A01217	Medical Allowance				8,455,000	6,688,000	8,200,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121Q	Audit and Accounts Allowance				120,000	1,243,000	200,000
A0121T	Adhoc Relief Allowance 2013				1,575,000	1,319,000	1,200,000
A01224	Entertainment Allowance				72,000	59,000	150,000
A01226	Computer Allowance				450,000	344,000	400,000
A01227	Project allowance				36,000	10,000	
A01228	Orderly Allowance				800,000	913,000	1,700,000
A0122C	Adhoc Relief Allowance - 2015				1,103,000	917,000	850,000
A0122M	Adhoc Relief Allowance 2016				9,150,000	270,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				220,000	108,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				12,650,000	308,000	
A01235	Secretariat allowance						80,000
A01236	Deputation Allowance				500,000	342,000	200,000
A01238	Charge allowance						36,000
A01239	Special allowance					<u>36,000</u>	<u>482,000</u>
001	Special Allowance					36,000	482,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				25,000,000	24,356,000	24,500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A0123G	Ad-hoc Relief Allowance-2018		12,650,000	257,000	
A0123P	Ad-hoc Relief Allowance 2019		8,100,000	49,000	
A0123U	Planning Performance Allowance		43,900,000	33,000,000	40,000,000
A0123V	Secretariat Performance Allowance		49,200,000	67,176,000	123,000,000
A01241	Utility allowance for electricity		578,000	480,000	500,000
A0124F	Adhoc Relief Allowance-2021		12,650,000	70,000	
A0124G	IT Professional Allowance		1,000,000	1,523,000	1,600,000
A0124H	Special Allowance-2021		5,400,000	4,330,000	5,500,000
A0124L	Weather Allowance		600,000	527,000	560,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,299,000	8,438,000	926,000
A0124R	Adhoc Relief Allowance 2022			15,610,000	19,500,000
A0124X	Adhoc Relief Allowance 2023				61,000,000
A01250	Incentive Allowance		<u>170,000</u>	<u>112,000</u>	<u>150,000</u>
001	Incentive Allowance		170,000	112,000	150,000
A01270	Other		<u>188,000</u>	<u>174,000</u>	<u>350,000</u>
001	Others		188,000	174,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,100,000</u>	<u>3,432,000</u>	<u>64,500,000</u>
A01271	Overtime Allowance		1,600,000	1,376,000	1,500,000
A01273	Honoraria		<u>60,000,000</u>		<u>60,000,000</u>
001	Honoraria		60,000,000		60,000,000
A01274	Medical Charges		<u>2,500,000</u>	<u>2,056,000</u>	<u>2,500,000</u>
001	Medical Charges		2,500,000	2,056,000	2,500,000
A01278	Leave Salary		<u>1,000,000</u>		<u>500,000</u>
001	Leave Salary		1,000,000		500,000
A03	TOTAL OPERATING EXPENSES		<u>32,874,000</u>	<u>65,653,000</u>	<u>90,665,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,766,000</u>	<u>2,332,000</u>	<u>2,200,000</u>
A03201	Postage and Telegraph		155,000	129,000	200,000
A03202	Telephone and Trunk Call		2,600,000	2,176,000	2,000,000
A03205	Courier and pilot service		1,000		
A03270	Others		<u>10,000</u>	<u>27,000</u>	
001	Mobile Connectivity		10,000	27,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A033 TOTAL UTILITIES			<u>11,501,000</u>	<u>11,947,000</u>	<u>26,400,000</u>
A03301 Gas			1,500,000	1,338,000	1,500,000
A03303 Electricity			<u>10,000,000</u>	<u>10,609,000</u>	<u>24,900,000</u>
001 Electricity			10,000,000	10,609,000	24,900,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,516,000</u>	<u>29,491,000</u>	<u>39,505,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>7,467,000</u>	<u>7,500,000</u>
001 Travelling Allowance			3,500,000	7,467,000	7,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>22,024,000</u>	<u>32,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	22,024,000	32,000,000
A03808 Conveyance Charges			<u>15,000</u>		<u>5,000</u>
001 Conveyance Charges			15,000		5,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>5,081,000</u>	<u>21,883,000</u>	<u>22,560,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>3,018,000</u>	<u>2,500,000</u>
001 Stationery			1,000,000	3,018,000	2,500,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>2,550,000</u>	<u>2,000,000</u>
001 Printing and publication			1,100,000	2,550,000	2,000,000
A03905 Newspapers Periodicals and Books			300,000	283,000	350,000
A03906 Uniforms and Protective Clothing			180,000	179,000	660,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03936 Foreign/Inland Training Course Fee			1,200,000	12,297,000	14,000,000
A03970 Others			<u>1,200,000</u>	<u>3,556,000</u>	<u>3,000,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
001 Others			1,200,000	3,556,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,501,000</u>	<u>8,402,000</u>	<u>12,600,000</u>
A041 TOTAL PENSION			<u>4,501,000</u>	<u>8,402,000</u>	<u>12,600,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	2,270,000	2,500,000
A04114 Superannuation Encashment of L.P.R			4,500,000	6,132,000	10,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000		
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
A06301 Entertainments & Gifts			<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
001 Entertainment & Gifts			1,600,000	2,875,000	3,500,000
A09 TOTAL PHYSICAL ASSETS			<u>352,000</u>	<u>96,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>96,000</u>	
A09201 Hardware			<u>150,000</u>	<u>58,000</u>	
001 Hardware			150,000	58,000	
A09202 Software			<u>100,000</u>	<u>38,000</u>	
001 Software			100,000	38,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,620,000</u>	<u>8,074,000</u>	<u>9,200,000</u>
A130 TOTAL TRANSPORT			<u>3,600,000</u>	<u>6,424,000</u>	<u>7,000,000</u>
A13001 Transport			<u>3,600,000</u>	<u>6,424,000</u>	<u>7,000,000</u>
001 Transport			3,600,000	6,424,000	7,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,471,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>900,000</u>	<u>1,471,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			900,000	1,471,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>179,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			120,000	179,000	200,000
Planning & Development Department (Secretariat Level)			488,995,000	463,530,000	698,522,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,356,000</u>	<u>16,424,000</u>	<u>28,633,000</u>
A011 TOTAL PAY	35	35	<u>9,450,000</u>	<u>7,691,000</u>	<u>14,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,330,000</u>	<u>2,754,000</u>	<u>6,192,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>4,280,000</u>	<u>2,749,000</u>	<u>6,192,000</u>
D063 Director (BPS-19)	1	1	540,000		888,000
A158 Assistant Chief (BPS-18)	1	1	350,000		720,000
A007 Accounts Officer (BPS-17)	1	1	280,000		588,000
R032 Research Officer (BPS-17)	6	6	1,700,000		2,208,000
A057 Assistant (BPS-16)	1	1	220,000		360,000
C082 Computer Operator (BPS-16)	3	3	730,000		1,056,000
S061 Senior Scale Stenographer (BPS-16)	1	1	460,000		372,000
A01102 Personal pay			50,000	5,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,120,000</u>	<u>4,937,000</u>	<u>8,796,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,120,000</u>	<u>4,937,000</u>	<u>8,796,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,780,000		2,472,000
D112 Driver (BPS-06)	3	3	720,000		1,020,000
C057 Chowkidar (BPS-03)	2	2	380,000		540,000
G077 Gym Instructor (BPS-03)	1	1	130,000		228,000
N005 Naib Qasid (BPS-03)	8	8	1,880,000		2,340,000
S162 Sweeper (BPS-03)	1	1	230,000		2,196,000
A012 TOTAL ALLOWANCES			<u>10,906,000</u>	<u>8,733,000</u>	<u>13,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,756,000</u>	<u>8,733,000</u>	<u>13,545,000</u>
A01202 House Rent Allowance			1,150,000	1,099,000	1,050,000
A01203 Conveyance Allowance			710,000	509,000	600,000
A01207 Washing Allowance			180,000	140,000	170,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01208 Dress Allowance			180,000	138,000	170,000
A0120D Integrated Allowance			108,000	83,000	100,000
A0120E Housing Subsidy Allowance			140,000	11,000	
A01217 Medical Allowance			567,000	383,000	490,000
A0121T Adhoc Relief Allowance 2013			168,000	73,000	70,000
A01226 Computer Allowance			54,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			116,000	51,000	50,000
A0122M Adhoc Relief Allowance 2016			641,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			893,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			893,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			814,000	1,000	
A0123U Planning Performance Allowance			1,535,000	888,000	450,000
A0123V Secretariat Performance Allowance				3,600,000	7,100,000
A0124F Adhoc Relief Allowance-2021			893,000	1,000	
A0124H Special Allowance-2021			364,000	301,000	200,000
A0124L Weather Allowance			50,000	26,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			1,300,000	652,000	
A0124R Adhoc Relief Allowance 2022				756,000	680,000
A0124X Adhoc Relief Allowance 2023					2,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>100,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>97,000</u>		<u>8,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		
A03202 Telephone and Trunk Call			60,000		
A039 TOTAL GENERAL			<u>37,000</u>		<u>8,000</u>
A03901 Stationery			<u>25,000</u>		
001 Stationery			25,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A03906 Uniforms and Protective Clothing			12,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,499,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,499,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,499,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	
Project Planning and implementation Cell			21,253,000	19,423,000	28,641,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,539,000</u>	<u>8,882,000</u>	<u>11,149,000</u>
A011 TOTAL PAY	15	15	<u>4,620,000</u>	<u>4,639,000</u>	<u>6,456,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,895,000</u>	<u>3,815,000</u>	<u>5,244,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,895,000</u>	<u>3,815,000</u>	<u>5,244,000</u>
D028 Deputy Director (BPS-18)	1	1	600,000		828,000
A079 Assistant Director (BPS-17)	4	4	1,870,000		2,472,000
A057 Assistant (BPS-16)	1	1	285,000		384,000
C082 Computer Operator (BPS-16)	4	4	1,140,000		1,560,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>725,000</u>	<u>824,000</u>	<u>1,212,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>725,000</u>	<u>824,000</u>	<u>1,212,000</u>
D112 Driver (BPS-06)	1	1	165,000		288,000
C057 Chowkidar (BPS-03)	1	1	140,000		240,000
N005 Naib Qasid (BPS-03)	2	2	280,000		468,000
S162 Sweeper (BPS-03)	1	1	140,000		216,000
A012 TOTAL ALLOWANCES			<u>7,919,000</u>	<u>4,243,000</u>	<u>4,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,769,000</u>	<u>4,243,000</u>	<u>4,643,000</u>
A01202 House Rent Allowance			610,000	528,000	420,000
A01203 Conveyance Allowance			650,000	459,000	360,000
A01207 Washing Allowance			60,000	50,000	50,000
A01208 Dress Allowance			60,000	50,000	50,000
A0120D Integrated Allowance			36,000	29,000	29,000
A01217 Medical Allowance			263,000	184,000	235,000
A0121T Adhoc Relief Allowance 2013			10,000		3,000
A01226 Computer Allowance			72,000	44,000	45,000
A0122C Adhoc Relief Allowance - 2015			7,000		2,000
A0122M Adhoc Releif Allowance 2016			287,000	3,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		390,000	4,000	
A01233	Unattractive Area Allowance		<u>243,000</u>	<u>178,000</u>	<u>145,000</u>
001	Unattractive Area Allowance		243,000	178,000	145,000
A0123G	Ad-hoc Relief Allowance-2018		390,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		294,000		
A0123U	Planning Performance Allowance		2,974,000	1,829,000	1,400,000
A0124F	Adhoc Relief Allowance-2021		390,000	4,000	
A0124H	Special Allowance-2021		200,000	131,000	120,000
A0124L	Weather Allowance		140,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%		693,000	220,000	200,000
A0124R	Adhoc Relief Allowance 2022			452,000	350,000
A0124X	Adhoc Relief Allowance 2023				1,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,195,000</u>	<u>431,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>30,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		10,000	5,000	
A03202	Telephone and Trunk Call		60,000	25,000	17,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>56,000</u>	<u>31,000</u>
A03301	Gas		100,000	1,000	2,000
A03303	Electricity		<u>180,000</u>	<u>55,000</u>	<u>29,000</u>
001	Electricity		180,000	55,000	29,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>285,000</u>	
A03402	Rent for Office Building		600,000	285,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>	<u>37,000</u>	<u>29,000</u>
A03805	Travelling Allowance		<u>60,000</u>		
001	Travelling Allowance		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>37,000</u>	<u>29,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	37,000	29,000
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>97,000</u>	<u>23,000</u>	
A03901	Stationery		<u>40,000</u>	<u>20,000</u>	
001	Stationery		40,000	20,000	
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		8,000	3,000	
A03906	Uniforms and Protective Clothing		4,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>5,000</u>	
A130	TOTAL TRANSPORT		<u>35,000</u>		
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	
001 Machinery and Equipment			10,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			14,384,000	9,318,000	11,226,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	63,322,000	55,609,000	59,849,000	13,624,000	73,473,000
TOTAL	72	63,322,000	55,609,000	59,849,000	13,624,000	73,473,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	63,322,000	55,609,000	73,473,000
TOTAL		63,322,000	55,609,000	73,473,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>50,603,000</u>	<u>43,787,000</u>	<u>59,849,000</u>
A011	PAY	<u>23,570,000</u>	<u>27,756,000</u>	<u>33,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,740,000</u>	<u>19,017,000</u>	<u>24,505,000</u>
A01101	Basic Pay Of Officer	17,700,000	18,917,000	24,324,000
A01102	Personal pay	40,000	100,000	181,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,830,000</u>	<u>8,739,000</u>	<u>9,427,000</u>
A01151	Basic Pay Other Staff	5,800,000	8,689,000	9,312,000
A01152	Personal pay	30,000	50,000	115,000
A012	ALLOWANCES	<u>27,033,000</u>	<u>16,031,000</u>	<u>25,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,533,000</u>	<u>16,031,000</u>	<u>25,867,000</u>
A01202	House Rent Allowance	5,250,000	4,246,000	4,520,000
A01203	Conveyance Allowance	2,550,000	2,125,000	2,350,000
A01207	Washing Allowance	240,000	190,000	175,000
A01208	Dress Allowance	240,000	190,000	175,000
A0120D	Integrated Allowance	144,000	113,000	112,000
A0120E	Housing Subsidy Allowance	168,000	167,000	168,000
A01217	Medical Allowance	1,215,000	1,023,000	1,050,000
A0121A	Ad - hoc Allowance - 2011		12,000	
A0121M	Adhoc Relief Allowance - 2012		27,000	
A0121T	Adhoc Relief Allowance 2013	460,000	285,000	270,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	310,000	204,000	185,000
A0122M	Adhoc RelEIF Allowance 2016	1,540,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	2,150,000	9,000	
A01236	Deputation Allowance		13,000	200,000
A01239	Special allowance		2,000	
A0123G	Ad-hoc Relief Allowance-2018	2,150,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019	1,838,000		
A0124F	Adhoc Relief Allowance-2021	2,150,000	5,000	7,000
A0124G	IT Professional Allowance	461,000	460,000	465,000
A0124H	Special Allowance-2021	1,980,000	1,517,000	1,550,000
A0124L	Weather Allowance	60,000	46,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,513,000	2,549,000	2,400,000
A0124R	Adhoc Relief Allowance 2022		2,725,000	2,730,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023			9,280,000
A01270	Other	60,000	60,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500,000</u>		<u>50,000</u>
A01274	Medical Charges	200,000		50,000
A01278	Leave Salary	300,000		
A03	TOTAL OPERATING EXPENSES	<u>8,586,000</u>	<u>8,864,000</u>	<u>10,449,000</u>
A032	COMMUNICATIONS	<u>115,000</u>	<u>123,000</u>	<u>112,000</u>
A03201	Postage and Telegraph	30,000	28,000	25,000
A03202	Telephone and Trunk Call	85,000	95,000	87,000
A033	UTILITIES	<u>1,001,000</u>	<u>897,000</u>	<u>1,280,000</u>
A03301	Gas	100,000	97,000	80,000
A03303	Electricity	900,000	800,000	1,200,000
A03304	Hot and Cold Weather Charges	1,000		
A034	OCCUPANCY COSTS	<u>6,236,000</u>	<u>6,860,000</u>	<u>7,545,000</u>
A03402	Rent for Office Building	6,236,000	6,860,000	7,545,000
A038	TRAVEL & TRANSPORTATION	<u>282,000</u>	<u>408,000</u>	<u>378,000</u>
A03805	Travelling Allowance	75,000	56,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	347,000	310,000
A03808	Conveyance Charges	7,000	5,000	7,000
A039	GENERAL	<u>952,000</u>	<u>576,000</u>	<u>1,134,000</u>
A03901	Stationery	80,000	47,000	80,000
A03902	Printing and Publication	800,000	501,000	1,000,000
A03905	Newspapers Periodicals and Books	8,000	4,000	12,000
A03906	Uniforms and Protective Clothing	4,000		12,000
A03907	Advertising & Publicity	30,000		
A03970	Others	30,000	24,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>2,872,000</u>	<u>3,000,000</u>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>2,500,000</u>	<u>2,872,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R	2,500,000	2,872,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>		
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		
A09601	Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>86,000</u>	<u>175,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A13001	Transport	60,000	45,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>19,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	40,000	19,000	80,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	15,000	20,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>7,000</u>	<u>15,000</u>
A13703	I.T. Equipment	10,000	7,000	15,000

NC21007 (004)
BUREAU OF STATISTICS

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	63,322,000	55,609,000	73,473,000

NC21007 (004)
 BUREAU OF STATISTICS
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,636,000
04	1			1	228,000
05	2			2	612,000
06	2			2	696,000
08	1			1	264,000
11	4			4	1,224,000
14	5			5	2,652,000
16	29			29	13,968,000
17	11			11	8,064,000
18	1			1	1,296,000
19	1			1	996,000
TOTAL	72			72	33,636,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,603,000</u>	<u>43,787,000</u>	<u>59,849,000</u>
A011	TOTAL PAY		72	72	<u>23,570,000</u>	<u>27,756,000</u>	<u>33,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>17,740,000</u>	<u>19,017,000</u>	<u>24,505,000</u>
A01101	Total Basic Pay Of Officer		42	42	<u>17,700,000</u>	<u>18,917,000</u>	<u>24,324,000</u>
D063	Director	(BPS-19)	1	1	730,000		996,000
D028	Deputy Director	(BPS-18)	1	1	950,000		1,296,000
A079	Assistant Director	(BPS-17)	5	5	2,800,000		3,888,000
A242	Assistant Director (B & A)/Admn:	(BPS-17)	1	1	420,000		612,000
P084	Programmer	(BPS-17)	1	1	420,000		612,000
S112	Statistical Officer	(BPS-17)	3	3	1,650,000		2,184,000
S166	Superintendent	(BPS-17)	1	1	600,000		768,000
A057	Assistant	(BPS-16)	3	3	1,350,000		1,800,000
C082	Computer Operator	(BPS-16)	1	1	560,000		780,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	680,000		912,000
S107	Statistical Investigator	(BPS-16)	10	10	4,300,000		5,976,000
S109	Statistical Assistant	(BPS-16)	14	14	3,240,000		4,500,000
A01102	Personal pay				40,000	100,000	181,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,830,000</u>	<u>8,739,000</u>	<u>9,427,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>5,800,000</u>	<u>8,689,000</u>	<u>9,312,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,450,000		2,244,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		408,000
J013	Junior Clerk	(BPS-11)	4	4	800,000		1,224,000
A005	Accountant	(BPS-08)	1	1	170,000		264,000
D112	Driver	(BPS-06)	2	2	350,000		696,000
G014	Gestetner Operator	(BPS-05)	1	1	215,000		312,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
J043	Junior Statistical Computer	(BPS-05)	1	1	208,000		300,000
B042	Book Binder	(BPS-04)	1	1	140,000		228,000
C057	Chowkidar	(BPS-03)	4	4	500,000		972,000
F001	Farash	(BPS-03)	1	1	165,000		252,000
M010	Mali	(BPS-03)	1	1	126,000		216,000
N005	Naib Qasid	(BPS-03)	8	8	1,280,000		1,980,000
S162	Sweeper	(BPS-03)	1	1	126,000		216,000
A01152	Personal pay				30,000	50,000	115,000
A012	TOTAL ALLOWANCES				27,033,000	16,031,000	25,917,000
A012-1	TOTAL REGULAR ALLOWANCES				26,533,000	16,031,000	25,867,000
A01202	House Rent Allowance				5,250,000	4,246,000	4,520,000
A01203	Conveyance Allowance				2,550,000	2,125,000	2,350,000
A01207	Washing Allowance				240,000	190,000	175,000
A01208	Dress Allowance				240,000	190,000	175,000
A0120D	Integrated Allowance				144,000	113,000	112,000
A0120E	Housing Subsidy Allowance				168,000	167,000	168,000
A01217	Medical Allowance				1,215,000	1,023,000	1,050,000
A0121A	Ad - hoc Allowance - 2011					12,000	
A0121M	Adhoc Relief Allowance - 2012					27,000	
A0121T	Adhoc Relief Allowance 2013				460,000	285,000	270,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				310,000	204,000	185,000
A0122M	Adhoc Relief Allowance 2016				1,540,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,150,000	9,000	
A01236	Deputation Allowance					13,000	200,000
A01239	Special allowance					<u>2,000</u>	
001	Special Allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,150,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				1,838,000		
A0124F	Adhoc Relief Allowance-2021				2,150,000	5,000	7,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A0124G IT Professional Allowance			461,000	460,000	465,000
A0124H Special Allowance-2021			1,980,000	1,517,000	1,550,000
A0124L Weather Allowance			60,000	46,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			3,513,000	2,549,000	2,400,000
A0124R Adhoc Relief Allowance 2022				2,725,000	2,730,000
A0124X Adhoc Relief Allowance 2023					9,280,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Others			60,000	60,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>200,000</u>		<u>50,000</u>
001 Medical Charges			200,000		50,000
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A03 TOTAL OPERATING EXPENSES			<u>8,586,000</u>	<u>8,864,000</u>	<u>10,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>123,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			30,000	28,000	25,000
A03202 Telephone and Trunk Call			85,000	95,000	87,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>897,000</u>	<u>1,280,000</u>
A03301 Gas			100,000	97,000	80,000
A03303 Electricity			<u>900,000</u>	<u>800,000</u>	<u>1,200,000</u>
001 Electricity			900,000	800,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>6,236,000</u>	<u>6,860,000</u>	<u>7,545,000</u>
A03402 Rent for Office Building			6,236,000	6,860,000	7,545,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>408,000</u>	<u>378,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>56,000</u>	<u>61,000</u>

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
001 Travelling Allowance			75,000	56,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>347,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	347,000	310,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	5,000	7,000
A039 TOTAL GENERAL			<u>952,000</u>	<u>576,000</u>	<u>1,134,000</u>
A03901 Stationery			<u>80,000</u>	<u>47,000</u>	<u>80,000</u>
001 Stationery			80,000	47,000	80,000
A03902 Printing and Publication			<u>800,000</u>	<u>501,000</u>	<u>1,000,000</u>
001 Printing and publication			800,000	501,000	1,000,000
A03905 Newspapers Periodicals and Books			8,000	4,000	12,000
A03906 Uniforms and Protective Clothing			4,000		12,000
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>30,000</u>	<u>24,000</u>	<u>30,000</u>
001 Others			30,000	24,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,872,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,872,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,872,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR4069	Bureau of Statistics Provincial				
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>86,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A13001	Transport		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Transport		60,000	45,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>19,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>19,000</u>	<u>80,000</u>
001	Machinery and Equipment		40,000	19,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	15,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>7,000</u>	<u>15,000</u>
A13703	I.T. Equipment		10,000	7,000	15,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR4069	Bureau of Statistics Provincial				
Bureau of Statistics Provincial			63,322,000	55,609,000	73,473,000

NC21048 (005)
 INFORMATION TECHNOLOGY DEPARTMENT
 BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	143	1,332,868,000	754,993,000	141,295,000	1,082,822,000	1,224,117,000
TOTAL	143	1,332,868,000	754,993,000	141,295,000	1,082,822,000	1,224,117,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	64,144,000	74,460,000	96,537,000
PR4528	Science and Technology Directorate	44,472,000	46,046,000	68,240,000
PR5780	Lump Sum Allocation	100,001,000		25,000,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	124,151,000	34,462,000	34,341,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar	1,000,100,000	600,025,000	999,999,000
TOTAL		1,332,868,000	754,993,000	1,224,117,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>94,217,000</u>	<u>106,503,000</u>	<u>141,295,000</u>
A011	PAY	<u>39,206,000</u>	<u>53,696,000</u>	<u>56,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28,778,000</u>	<u>38,778,000</u>	<u>40,833,000</u>
A01101	Basic Pay Of Officer	28,632,000	38,641,000	40,680,000
A01102	Personal pay	93,000	65,000	107,000
A01103	Special Pay	19,000	59,000	32,000
A01105	Qualification Pay	34,000	13,000	13,000
A01150	Others			1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,428,000</u>	<u>14,918,000</u>	<u>15,660,000</u>
A01151	Basic Pay Other Staff	10,417,000	14,901,000	15,660,000
A01152	Personal pay	11,000	4,000	
A01156	Pay of Contract Staff		13,000	
A012	ALLOWANCES	<u>55,011,000</u>	<u>52,807,000</u>	<u>84,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>54,328,000</u>	<u>52,368,000</u>	<u>84,074,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	4,590,000	7,964,000	8,399,000
A01203	Conveyance Allowance	3,871,000	3,603,000	3,847,000
A01207	Washing Allowance	36,000	485,000	519,000
A01208	Dress Allowance	18,000	479,000	514,000
A0120D	Integrated Allowance	140,000	288,000	310,000
A0120E	Housing Subsidy Allowance	1,089,000	751,000	1,136,000
A0120N	Special allowances @ 30% of basic pay for Secretar	494,000		
A01216	Qualification Allowance	2,000		
A01217	Medical Allowance	2,267,000	2,132,000	2,183,000
A0121A	Ad - hoc Allowance - 2011	2,000		
A0121J	Transport monetization Allowance	2,000		
A0121Q	Audit and Accounts Allowance			38,000
A0121T	Adhoc Relief Allowance 2013	607,000	482,000	577,000
A01224	Entertainment Allowance	23,000	20,000	22,000
A01225	Instruction Allowance		15,000	
A01226	Computer Allowance	357,000	168,000	171,000
A01228	Orderly Allowance	157,000	168,000	300,000
A01229	Special compensatory allowance	68,000	64,000	
A0122C	Adhoc Relief Allowance - 2015	414,000	322,000	357,000
A0122M	Adhoc Releif Allowance 2016	2,755,000		

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	149,000	114,000	224,000
A0122S	Utility Allowance	23,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017	3,594,000	1,000	1,000
A01235	Secretariat allowance	54,000	43,000	1,000
A01236	Deputation Allowance	101,000	153,000	174,000
A01238	Charge allowance	1,000		
A01239	Special allowance	16,000		39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,093,000	6,811,000	7,730,000
A0123G	Ad-hoc Relief Allowance-2018	3,596,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019	2,307,000	1,000	
A0123U	Planning Performance Allowance	1,204,000	1,784,000	2,148,000
A0123V	Secretariat Performance Allowance	6,764,000	10,885,000	21,177,000
A01241	Utility allowance for electricity	210,000	240,000	240,000
A01244	Adhoc relief			3,000
A0124F	Adhoc Relief Allowance-2021	3,696,000	1,000	
A0124G	IT Professional Allowance	3,961,000	4,260,000	4,714,000
A0124H	Special Allowance-2021	267,000	2,085,000	1,984,000
A0124L	Weather Allowance	300,000	112,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,779,000	3,473,000	2,555,000
A0124R	Adhoc Relief Allowance 2022		5,277,000	5,838,000
A0124X	Adhoc Relief Allowance 2023			18,453,000
A01250	Incentive Allowance	166,000	51,000	57,000
A01253	Science Teaching Allowance			189,000
A01270	Other	140,000	120,000	118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>683,000</u>	<u>439,000</u>	<u>728,000</u>
A01271	Overtime Allowance	105,000	86,000	148,000
A01273	Honoraria	1,000		
A01274	Medical Charges	368,000	353,000	580,000
A01278	Leave Salary	209,000		
A03	TOTAL OPERATING EXPENSES	<u>146,489,000</u>	<u>40,147,000</u>	<u>75,228,000</u>
A032	COMMUNICATIONS	<u>16,207,000</u>	<u>12,126,000</u>	<u>9,025,000</u>
A03201	Postage and Telegraph	150,000	115,000	153,000
A03202	Telephone and Trunk Call	740,000	855,000	987,000
A03205	Courier and pilot service	42,000		10,000
A03270	Others	15,275,000	11,156,000	7,875,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>13,994,000</u>	<u>13,491,000</u>	<u>17,954,000</u>
A03301	Gas	365,000	90,000	168,000
A03302	Water	60,000	19,000	60,000
A03303	Electricity	13,000,000	12,376,000	16,600,000
A03304	Hot and Cold Weather Charges	59,000	16,000	9,000
A03305	POL fore Generator	510,000	990,000	1,117,000
A034	OCCUPANCY COSTS	<u>8,000,000</u>	<u>5,600,000</u>	<u>12,733,000</u>
A03402	Rent for Office Building	8,000,000	5,600,000	12,733,000
A036	MOTOR VEHICLES	<u>2,000</u>		<u>1,000</u>
A03603	Registration	2,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>4,622,000</u>	<u>5,435,000</u>	<u>7,040,000</u>
A03805	Travelling Allowance	1,050,000	877,000	996,000
A03806	Transportation of Goods	24,000	16,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,200,000	4,148,000	5,618,000
A03808	Conveyance Charges	165,000	201,000	180,000
A03809	CNG Charges (Govt)	183,000	193,000	198,000
A039	GENERAL	<u>103,664,000</u>	<u>3,495,000</u>	<u>28,475,000</u>
A03901	Stationery	850,000	918,000	1,166,000
A03902	Printing and Publication	460,000	414,000	360,000
A03903	Conference/Seminars/Workshops/ Symposia	16,000		2,000
A03905	Newspapers Periodicals and Books	125,000	136,000	141,000
A03906	Uniforms and Protective Clothing	130,000	35,000	57,000
A03907	Advertising & Publicity	570,000	329,000	283,000
A03917	Law Charges	21,000		1,000
A03918	Exhibitions Fairs and Other National Celebrations	30,000		10,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,001,000		334,000
A03955	Other Store - Tear Gas	80,000	379,000	240,000
A03970	Others	100,380,000	1,284,000	25,880,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,001,000</u>	<u>3,574,000</u>	<u>3,701,000</u>
A041	PENSION	<u>1,001,000</u>	<u>3,574,000</u>	<u>3,701,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,000,000	3,574,000	3,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,002,500,000</u>	<u>600,025,000</u>	<u>1,000,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,002,500,000</u>	<u>600,025,000</u>	<u>1,000,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,000		1,000
A05270	To Others	1,000,100,000	600,025,000	999,999,000
A06	TOTAL TRANSFERS	<u>140,000</u>	<u>403,000</u>	<u>470,000</u>
A063	ENTERTAINMENT & GIFTS	<u>140,000</u>	<u>403,000</u>	<u>470,000</u>
A06301	Entertainments & Gifts	140,000	403,000	470,000
A09	TOTAL PHYSICAL ASSETS	<u>75,007,000</u>	<u>1,818,000</u>	<u>12,000</u>
A092	COMPUTER EQUIPMENT	<u>12,200,000</u>	<u>350,000</u>	<u>4,000</u>
A09201	Hardware	100,000	250,000	2,000
A09202	Software	12,100,000	100,000	2,000
A095	PURCHASE OF TRANSPORT	<u>31,000</u>		<u>2,000</u>
A09501	Transport	31,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>62,553,000</u>	<u>829,000</u>	<u>3,000</u>
A09601	Plant and Machinery	62,553,000	829,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>223,000</u>	<u>639,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	223,000	639,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,514,000</u>	<u>2,523,000</u>	<u>3,411,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,040,000</u>	<u>1,342,000</u>	<u>1,483,000</u>
A13001	Transport	1,040,000	1,342,000	1,483,000
A131	MACHINERY AND EQUIPMENT	<u>11,954,000</u>	<u>454,000</u>	<u>1,175,000</u>
A13101	Machinery and Equipment	11,954,000	454,000	1,175,000
A132	FURNITURE AND FIXTURE	<u>210,000</u>	<u>320,000</u>	<u>353,000</u>
A13201	Furniture and Fixture	210,000	320,000	353,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>407,000</u>	<u>400,000</u>
A13701	Hardware	110,000	210,000	150,000
A13702	Software	100,000	97,000	120,000
A13703	I.T. Equipment	100,000	100,000	130,000
NET TOTAL		1,332,868,000	754,993,000	1,224,117,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	6,228,000
04	6			6	1,164,000
06	11			11	2,316,000
07	1			1	384,000
08	1			1	384,000
11	11			11	2,436,000
14	9			9	2,748,000
16	29			29	10,548,000
17	27			27	15,564,000
18	9			9	6,360,000
19	5			5	5,148,000
20	2			2	3,060,000
TOTAL	143			143	56,340,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,783,000</u>	<u>59,185,000</u>	<u>82,358,000</u>
A011 TOTAL PAY	61	61	<u>19,985,000</u>	<u>25,521,000</u>	<u>28,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>14,293,000</u>	<u>19,264,000</u>	<u>20,228,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>14,147,000</u>	<u>19,127,000</u>	<u>20,076,000</u>
S014 Secretary (BPS-20)	1	1	1,538,000		2,184,000
A018 Additional Secretary (BPS-19)	1	1	970,000		1,380,000
D428 Director (I.T) (BPS-19)	1	1	747,000		1,056,000
C049 Chief Planning Officer (BPS-18)	1	1	698,000		996,000
D052 Deputy Secretary (BPS-18)	1	1	753,000		1,068,000
D401 Deputy Director - IT (BPS-18)	1	1	485,000		684,000
A796 Assistant Director IT (BPS-17)	1	1	397,000		564,000
P038 Planning Officer (BPS-17)	3	3	1,506,000		2,136,000
P075 Private Secretary (BPS-17)	1	1	423,000		600,000
S022 Section Officer (BPS-17)	3	3	1,637,000		2,328,000
S166 Superintendent (BPS-17)	3	3	1,390,000		1,968,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	651,000		924,000
A057 Assistant (BPS-16)	5	5	1,643,000		2,328,000
C082 Computer Operator (BPS-16)	4	4	948,000		1,344,000
S061 Senior Scale Stenographer (BPS-16)	1	1	361,000		516,000
A01102 Personal pay			93,000	65,000	107,000
A01103 Special Pay			19,000	59,000	32,000
A01105 Qualification Pay			34,000	13,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>5,692,000</u>	<u>6,257,000</u>	<u>8,508,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>5,681,000</u>	<u>6,253,000</u>	<u>8,508,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,233,000		1,848,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4486	Secretary Information Technology Department						
S035	Senior Clerk	(BPS-14)	2	2	436,000	648,000	
J013	Junior Clerk	(BPS-11)	6	6	981,000	1,476,000	
D482	Driver cum Supervisor	(BPS-08)	1	1	259,000	384,000	
S396	Senior Driver	(BPS-07)	1	1	260,000	384,000	
D112	Driver	(BPS-06)	3	3	456,000	684,000	
D006	Daftari	(BPS-04)	3	3	331,000	492,000	
Q004	Qasid	(BPS-04)	1	1	221,000	336,000	
C057	Chowkidar	(BPS-03)	2	2	224,000	336,000	
N005	Naib Qasid	(BPS-03)	7	7	1,105,000	1,656,000	
S162	Sweeper	(BPS-03)	1	1	175,000	264,000	
A01152	Personal pay				11,000	4,000	
A012	TOTAL ALLOWANCES				<u>32,798,000</u>	<u>33,664,000</u>	<u>53,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,170,000</u>	<u>33,225,000</u>	<u>53,058,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,035,000	3,174,000	3,352,000
A01203	Conveyance Allowance				1,805,000	1,513,000	1,649,000
A01207	Washing Allowance				14,000	196,000	192,000
A01208	Dress Allowance				5,000	196,000	192,000
A0120D	Integrated Allowance				62,000	118,000	116,000
A0120E	Housing Subsidy Allowance				850,000	476,000	594,000
A0120N	Special allowances @ 30% of basic pay for Secretar				494,000		
A01217	Medical Allowance				1,106,000	908,000	955,000
A0121J	Transport monetization Allowance				2,000		
A0121T	Adhoc Relief Allowance 2013				326,000	224,000	274,000
A01224	Entertainment Allowance				10,000	19,000	14,000
A01225	Instruction Allowance					15,000	
A01226	Computer Allowance				87,000	30,000	54,000
A01228	Orderly Allowance				157,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015				235,000	161,000	189,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A0122M Adhoc Relief Allowance 2016			1,428,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	42,000	72,000
A0122S Utility Allowance			23,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			1,884,000	1,000	1,000
A01235 Secretariat allowance			54,000	43,000	1,000
A01236 Deputation Allowance			100,000	129,000	23,000
A01239 Special allowance			<u>16,000</u>		
001 Special Allowance			16,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,093,000	6,811,000	7,730,000
A0123G Ad-hoc Relief Allowance-2018			1,884,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			972,000	1,000	
A0123U Planning Performance Allowance			1,204,000	1,784,000	2,148,000
A0123V Secretariat Performance Allowance			6,764,000	10,885,000	21,177,000
A01241 Utility allowance for electricity			210,000	240,000	240,000
A0124F Adhoc Relief Allowance-2021			1,621,000	1,000	
A0124G IT Professional Allowance			342,000	1,535,000	1,535,000
A0124H Special Allowance-2021			82,000	709,000	574,000
A0124L Weather Allowance			100,000	46,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			2,973,000	1,235,000	123,000
A0124R Adhoc Relief Allowance 2022				2,498,000	2,754,000
A0124X Adhoc Relief Allowance 2023					8,686,000
A01250 Incentive Allowance			<u>166,000</u>	<u>51,000</u>	<u>57,000</u>
001 Incentive Allowance			166,000	51,000	57,000
A01270 Other			<u>13,000</u>		
001 Others			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>628,000</u>	<u>439,000</u>	<u>564,000</u>
A01271 Overtime Allowance			105,000	86,000	148,000
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>315,000</u>	<u>353,000</u>	<u>416,000</u>
001 Medical Charges			315,000	353,000	416,000
A01278 Leave Salary			<u>207,000</u>		
001 Leave Salary			207,000		

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A03 TOTAL OPERATING EXPENSES			<u>7,058,000</u>	<u>9,511,000</u>	<u>10,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>380,000</u>	<u>618,000</u>	<u>620,000</u>
A03201 Postage and Telegraph			50,000	63,000	50,000
A03202 Telephone and Trunk Call			330,000	555,000	570,000
A033 TOTAL UTILITIES			<u>2,792,000</u>	<u>2,386,000</u>	<u>3,621,000</u>
A03301 Gas			150,000	90,000	120,000
A03303 Electricity			<u>2,500,000</u>	<u>1,940,000</u>	<u>3,000,000</u>
001 Electricity			2,500,000	1,940,000	3,000,000
A03304 Hot and Cold Weather Charges			32,000	16,000	1,000
A03305 POL fore Generator			110,000	340,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,937,000</u>	<u>4,088,000</u>	<u>3,910,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>488,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	488,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>6,000</u>	<u>40,000</u>
001 Transportation of Goods			1,000	6,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>3,329,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	3,329,000	3,200,000
A03808 Conveyance Charges			<u>55,000</u>	<u>124,000</u>	<u>70,000</u>
001 Conveyance Charges			55,000	124,000	70,000
A03809 CNG Charges (Govt)			81,000	141,000	100,000
A039 TOTAL GENERAL			<u>948,000</u>	<u>2,419,000</u>	<u>1,871,000</u>
A03901 Stationery			<u>330,000</u>	<u>480,000</u>	<u>700,000</u>
001 Stationery			330,000	480,000	700,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A03902	Printing and Publication		<u>150,000</u>	<u>285,000</u>	<u>80,000</u>
001	Printing and publication		150,000	285,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		55,000	115,000	90,000
A03906	Uniforms and Protective Clothing		50,000		1,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>140,000</u>
001	Advertising and Publicity		60,000	60,000	140,000
A03917	Law Charges		20,000		
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03955	Other Store - Tear Gas		80,000	379,000	240,000
A03970	Others		<u>200,000</u>	<u>1,100,000</u>	<u>617,000</u>
001	Others		200,000	1,100,000	617,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,001,000</u>	<u>1,822,000</u>	<u>1,601,000</u>
A041	TOTAL PENSION		<u>1,001,000</u>	<u>1,822,000</u>	<u>1,601,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	1,822,000	1,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
A06	TOTAL TRANSFERS		<u>80,000</u>	<u>380,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>380,000</u>	<u>400,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A06301	Entertainments & Gifts		<u>80,000</u>	<u>380,000</u>	<u>400,000</u>
001	Entertainment & Gifts		80,000	380,000	400,000
A09	TOTAL PHYSICAL ASSETS		<u>232,000</u>	<u>1,449,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>350,000</u>	<u>2,000</u>
A09201	Hardware		<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware		100,000	250,000	1,000
A09202	Software		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software		100,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>30,000</u>		<u>1,000</u>
A09501	Transport		<u>30,000</u>		<u>1,000</u>
001	Transport		30,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>599,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>599,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	599,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,490,000</u>	<u>2,113,000</u>	<u>2,150,000</u>
A130	TOTAL TRANSPORT		<u>880,000</u>	<u>1,131,000</u>	<u>1,200,000</u>
A13001	Transport		<u>880,000</u>	<u>1,131,000</u>	<u>1,200,000</u>
001	Transport		880,000	1,131,000	1,200,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment			200,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>225,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	225,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>407,000</u>	<u>400,000</u>
A13701 Hardware			110,000	210,000	150,000
A13702 Software			100,000	97,000	120,000
A13703 I.T. Equipment			100,000	100,000	130,000
Secretary Information Technology Department			64,144,000	74,460,000	96,537,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,637,000</u>	<u>35,214,000</u>	<u>44,580,000</u>
A011 TOTAL PAY	66	66	<u>14,576,000</u>	<u>21,526,000</u>	<u>21,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>10,678,000</u>	<u>14,105,000</u>	<u>15,169,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>10,678,000</u>	<u>14,105,000</u>	<u>15,168,000</u>
D068 Director General (BPS-20)	1	1	612,000		876,000
A735 Additional Director (I.T) (BPS-19)	2	1	1,026,000		732,000
D063 Director (BPS-19)	1	1	882,000		1,248,000
D428 Director (I.T) (BPS-19)		1			732,000
D028 Deputy Director (BPS-18)	4	4	1,572,000		2,232,000
D860 Deputy Director Networks (BPS-18)	1	1	500,000		708,000
A079 Assistant Director (BPS-17)	3	3	857,000		1,212,000
A250 Assistant Director(Planning & (BPS-17)	1	1	311,000		444,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	365,000		516,000
A777 Assistant Director (BPS-17)	1	1	285,000		408,000
B050 Budget & Accounts Officer (BPS-17)	1	1	287,000		408,000
I055 Internet & Information (BPS-17)	1	1	297,000		420,000
N040 Network Manager (BPS-17)	1	1	297,000		420,000
S166 Superintendent (BPS-17)	2	2	640,000		912,000
A005 Accountant (BPS-16)	2	2	373,000		528,000
A057 Assistant (BPS-16)	2	2	373,000		528,000
A138 Assistant Research (BPS-16)	1	1	172,000		240,000
C082 Computer Operator (BPS-16)	6	6	1,181,000		1,680,000
S061 Senior Scale Stenographer (BPS-16)	3	3	648,000		924,000
A01150 Others					<u>1,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Others					1,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,898,000</u>	<u>7,421,000</u>	<u>5,868,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,898,000</u>	<u>7,408,000</u>	<u>5,868,000</u>
S035 Senior Clerk (BPS-14)	1	1	165,000		252,000
J013 Junior Clerk (BPS-11)	5	5	643,000		960,000
D112 Driver (BPS-06)	7	7	935,000		1,404,000
D006 Daftari (BPS-04)	1	1	108,000		168,000
Q004 Qasid (BPS-04)	1	1	108,000		168,000
C057 Chowkidar (BPS-03)	4	4	430,000		648,000
N005 Naib Qasid (BPS-03)	11	11	1,254,000		1,884,000
S162 Sweeper (BPS-03)	2	2	255,000		384,000
A01156 Total Pay of Contract Staff				<u>13,000</u>	
A012 TOTAL ALLOWANCES			<u>16,061,000</u>	<u>13,688,000</u>	<u>23,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,006,000</u>	<u>13,688,000</u>	<u>23,379,000</u>
A01202 House Rent Allowance			1,806,000	3,377,000	3,658,000
A01203 Conveyance Allowance			1,410,000	1,420,000	1,547,000
A01207 Washing Allowance			17,000	217,000	251,000
A01208 Dress Allowance			10,000	211,000	246,000
A0120D Integrated Allowance			36,000	127,000	149,000
A0120E Housing Subsidy Allowance			239,000	275,000	542,000
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			867,000	930,000	936,000
A0121A Ad - hoc Allowance - 2011			2,000		
A0121Q Audit and Accounts Allowance					38,000
A0121T Adhoc Relief Allowance 2013			281,000	258,000	303,000
A01224 Entertainment Allowance			13,000	1,000	8,000
A01226 Computer Allowance			114,000	66,000	57,000
A01229 Special compensatory allowance			68,000	64,000	
A0122C Adhoc Relief Allowance - 2015			179,000	161,000	168,000
A0122M Adhoc Relief Allowance 2016			954,000		

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A0122N Special Conveyance Allowance to Disbalded Employees			73,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,336,000		
A01236 Deputation Allowance			1,000	24,000	151,000
A01238 Charge allowance			1,000		
A01239 Special allowance					<u>39,000</u>
001 Special Allowance					39,000
A0123G Ad-hoc Relief Allowance-2018			1,338,000		
A0123P Ad-hoc Relief Allowance 2019			1,048,000		
A01244 Adhoc relief					<u>3,000</u>
001 Adhoc Relief					3,000
A0124F Adhoc Relief Allowance-2021			1,625,000		
A0124G IT Professional Allowance			2,065,000	1,171,000	1,548,000
A0124H Special Allowance-2021			185,000	1,166,000	1,226,000
A0124L Weather Allowance			100,000	46,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,110,000	1,890,000	2,106,000
A0124R Adhoc Relief Allowance 2022				2,128,000	2,440,000
A0124X Adhoc Relief Allowance 2023					7,580,000
A01253 Science Teaching Allowance					189,000
A01270 Other			<u>126,000</u>	<u>120,000</u>	<u>118,000</u>
001 Others			126,000	120,000	118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		<u>164,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>164,000</u>
001 Medical Charges			53,000		164,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>11,774,000</u>	<u>8,662,000</u>	<u>20,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>443,000</u>	<u>679,000</u>
A03201 Postage and Telegraph			70,000	52,000	93,000
A03202 Telephone and Trunk Call			300,000	176,000	308,000
A03205 Courier and pilot service			20,000		3,000
A03270 Others			<u>275,000</u>	<u>215,000</u>	<u>275,000</u>
001 Mobile Connectivity			275,000	215,000	275,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A033 TOTAL UTILITIES			<u>1,762,000</u>	<u>955,000</u>	<u>4,107,000</u>
A03301 Gas			200,000		47,000
A03302 Water			60,000	19,000	60,000
A03303 Electricity			<u>1,500,000</u>	<u>936,000</u>	<u>4,000,000</u>
001 Electricity			1,500,000	936,000	4,000,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>7,000,000</u>	<u>5,600,000</u>	<u>12,400,000</u>
A03402 Rent for Office Building			7,000,000	5,600,000	12,400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,210,000</u>	<u>1,026,000</u>	<u>2,771,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>256,000</u>	<u>350,000</u>
001 Travelling Allowance			330,000	256,000	350,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	10,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>669,000</u>	<u>2,257,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	669,000	2,257,000
A03808 Conveyance Charges			<u>60,000</u>	<u>39,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	39,000	60,000
A03809 CNG Charges (Govt)			100,000	52,000	97,000
A039 TOTAL GENERAL			<u>1,136,000</u>	<u>638,000</u>	<u>951,000</u>
A03901 Stationery			<u>320,000</u>	<u>265,000</u>	<u>300,000</u>
001 Stationery			320,000	265,000	300,000
A03902 Printing and Publication			<u>250,000</u>	<u>99,000</u>	<u>250,000</u>
001 Printing and publication			250,000	99,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000		1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A03905 Newspapers Periodicals and Books			50,000	21,000	50,000
A03906 Uniforms and Protective Clothing			70,000	35,000	53,000
A03907 Advertising & Publicity			<u>330,000</u>	<u>116,000</u>	<u>83,000</u>
001 Advertising and Publicity			330,000	116,000	83,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000		10,000
A03970 Others			<u>70,000</u>	<u>102,000</u>	<u>203,000</u>
001 Others			70,000	102,000	203,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,752,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION				<u>1,752,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment of L.P.R				1,752,000	2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>23,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>23,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>23,000</u>	<u>70,000</u>
001 Entertainment & Gifts			60,000	23,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>771,000</u>	<u>72,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>32,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>550,000</u>	<u>32,000</u>	<u>1,000</u>
001 Plant and Machinery			550,000	32,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>220,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			220,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>323,000</u>	<u>577,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>174,000</u>	<u>233,000</u>
A13001 Transport			<u>110,000</u>	<u>174,000</u>	<u>233,000</u>
001 Transport			110,000	174,000	233,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>54,000</u>	<u>191,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>54,000</u>	<u>191,000</u>
001 Machinery and Equipment			110,000	54,000	191,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>95,000</u>	<u>153,000</u>
A13201 Furniture and Fixture			110,000	95,000	153,000
Science and Technology Directorate			44,472,000	46,046,000	68,240,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5780	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>		<u>25,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>		<u>25,000,000</u>
A03970	Others		<u>100,000,000</u>		<u>25,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000		25,000,000
Lump Sum Allocation			100,001,000		25,000,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,796,000</u>	<u>12,104,000</u>	<u>14,357,000</u>
A011 TOTAL PAY	16	16	<u>4,645,000</u>	<u>6,649,000</u>	<u>6,720,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,807,000</u>	<u>5,409,000</u>	<u>5,436,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,807,000</u>	<u>5,409,000</u>	<u>5,436,000</u>
D028 Deputy Director (BPS-18)	1		467,000		
D401 Deputy Director - IT (BPS-18)		1			672,000
A079 Assistant Director (BPS-17)	1		403,000		
A796 Assistant Director IT (BPS-17)		1			576,000
D378 Database Administrator (BPS-17)	1	1	403,000		576,000
N040 Network Manager (BPS-17)	1	1	403,000		576,000
W084 Web Portal Manager (BPS-17)	1	1	403,000		576,000
A005 Accountant (BPS-16)	1	1	346,000		492,000
H106 Hardware Engineer (BPS-16)	1	1	346,000		492,000
N047 Network Engineer (BPS-16)	3	3	1,036,000		1,476,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>838,000</u>	<u>1,240,000</u>	<u>1,284,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>838,000</u>	<u>1,240,000</u>	<u>1,284,000</u>
D112 Driver (BPS-06)	1	1	150,000		228,000
C057 Chowkidar (BPS-03)	1	1	147,000		228,000
N005 Naib Qasid (BPS-03)	3	3	394,000		600,000
S162 Sweeper (BPS-03)	1	1	147,000		228,000
A012 TOTAL ALLOWANCES			<u>6,151,000</u>	<u>5,455,000</u>	<u>7,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,151,000</u>	<u>5,455,000</u>	<u>7,637,000</u>
A01202 House Rent Allowance			749,000	1,413,000	1,389,000
A01203 Conveyance Allowance			656,000	670,000	651,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A01207	Washing Allowance		5,000	72,000	76,000
A01208	Dress Allowance		3,000	72,000	76,000
A0120D	Integrated Allowance		42,000	43,000	45,000
A01217	Medical Allowance		294,000	294,000	292,000
A01226	Computer Allowance		156,000	72,000	60,000
A0122M	Adhoc Relief Allowance 2016		373,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		374,000		
A0123G	Ad-hoc Relief Allowance-2018		374,000		
A0123P	Ad-hoc Relief Allowance 2019		287,000		
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124G	IT Professional Allowance		1,554,000	1,554,000	1,631,000
A0124H	Special Allowance-2021			210,000	184,000
A0124L	Weather Allowance		100,000	20,000	
A0124N	Disparity Reduction Allowance 2022- 15%		696,000	348,000	326,000
A0124R	Adhoc Relief Allowance 2022			651,000	644,000
A0124X	Adhoc Relief Allowance 2023				2,187,000
A03	TOTAL OPERATING EXPENSES		<u>27,657,000</u>	<u>21,974,000</u>	<u>19,297,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,162,000</u>	<u>11,065,000</u>	<u>7,726,000</u>
A03201	Postage and Telegraph		30,000		10,000
A03202	Telephone and Trunk Call		110,000	124,000	109,000
A03205	Courier and pilot service		22,000		7,000
A03270	Others		<u>15,000,000</u>	<u>10,941,000</u>	<u>7,600,000</u>
001	Mobile Connectivity		15,000,000	10,941,000	7,600,000
A033	TOTAL UTILITIES		<u>9,440,000</u>	<u>10,150,000</u>	<u>10,226,000</u>
A03301	Gas		15,000		1,000
A03303	Electricity		<u>9,000,000</u>	<u>9,500,000</u>	<u>9,600,000</u>
001	Electricity		9,000,000	9,500,000	9,600,000
A03304	Hot and Cold Weather Charges		25,000		8,000
A03305	POL fore Generator		400,000	650,000	617,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>333,000</u>
A03402 Rent for Office Building			1,000,000		333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>321,000</u>	<u>359,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>133,000</u>	<u>146,000</u>
001 Travelling Allowance			220,000	133,000	146,000
A03806 Transportation of Goods			<u>3,000</u>		<u>1,000</u>
001 Transportation of Goods			3,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>161,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	161,000
A03808 Conveyance Charges			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	38,000	50,000
A03809 CNG Charges (Govt)			2,000		1,000
A039 TOTAL GENERAL			<u>1,580,000</u>	<u>438,000</u>	<u>653,000</u>
A03901 Stationery			<u>200,000</u>	<u>173,000</u>	<u>166,000</u>
001 Stationery			200,000	173,000	166,000
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			60,000	30,000	30,000
A03905 Newspapers Periodicals and Books			20,000		1,000
A03906 Uniforms and Protective Clothing			10,000		3,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>153,000</u>	<u>60,000</u>
001 Advertising and Publicity			180,000	153,000	60,000
A03936 Foreign/Inland Training Course Fee			1,000,000		333,000
A03970 Others			<u>110,000</u>	<u>82,000</u>	<u>60,000</u>
001 Others			110,000	82,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>74,004,000</u>	<u>297,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000,000</u>		<u>1,000</u>
A09202 Software			<u>12,000,000</u>		<u>1,000</u>
001 Software			12,000,000		1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>62,002,000</u>	<u>297,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>62,002,000</u>	<u>297,000</u>	<u>1,000</u>
001 Plant and Machinery			62,000,000	297,000	1,000
026 DSL/Software/Web registration			2,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,694,000</u>	<u>87,000</u>	<u>684,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001 Transport			50,000	37,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,644,000</u>	<u>50,000</u>	<u>634,000</u>
A13101 Machinery and Equipment			<u>11,644,000</u>	<u>50,000</u>	<u>634,000</u>
001 Machinery and Equipment			11,644,000	50,000	634,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			124,151,000	34,462,000	34,341,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR8473	Kyber Pakhtunkhwa IT Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,100,000</u>	<u>600,025,000</u>	<u>999,999,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,100,000</u>	<u>600,025,000</u>	<u>999,999,000</u>
A05270	To Others		<u>1,000,100,000</u>	<u>600,025,000</u>	<u>999,999,000</u>
307	Grant in aid to KP IT Board		1,000,100,000	600,025,000	999,999,000
Kyber Pakhtunkhwa IT Board Peshawar			1,000,100,000	600,025,000	999,999,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,517	1,188,991,000	1,324,285,000	1,347,854,000	1,041,206,000	2,389,060,000
TOTAL	1,517	1,188,991,000	1,324,285,000	1,347,854,000	1,041,206,000	2,389,060,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	66,726,000	104,007,000	121,022,000
AD4413	Settlement Operation District Abbottabad	26,635,000	38,708,000	65,139,000
BU4422	Commissioner Bannu Division	54,371,000	67,833,000	108,631,000
CL4253	Settlement Operation District Chitral	22,849,000	55,786,000	
DI4353	Commissioner D I Khan Division	48,948,000	79,925,000	128,926,000
DI4366	Settlement Officer District D.I.Khan	2,778,000	7,250,000	23,566,000
KT4396	Commissioner Kohat Division	59,067,000	83,690,000	92,231,000
MA4316	Settlement Operation District Mansehra	41,755,000	63,016,000	101,854,000
MR4392	Commissioner Mardan Division	60,858,000	72,008,000	110,117,000
NR4287	Settlement Operation District Nowshera	20,382,000	25,162,000	50,011,000
PR5183	Commissioner Peshawar Division	64,240,000	83,808,000	109,924,000
PR5853	Lump Sum Allocation	250,001,000		200,000,000
SU4319	Settlement Operation at Kalu Khan District Swabi	438,000	422,000	338,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	71,517,000	110,115,000	143,743,000
PR4045	Revenue & Estate Department	300,632,000	414,470,000	951,325,000
PR4047	Director Land Management (Land Record & Colonization)	45,055,000	52,954,000	69,427,000
PR4772	Stationery and Printing (Provincial)	4,008,000	6,449,000	6,446,000
MD5162	Settlement Operation District Malakand	44,143,000	50,629,000	94,781,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8088	Revenue School Peshawar	4,588,000	8,053,000	11,579,000
TOTAL		1,188,991,000	1,324,285,000	2,389,060,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>733,406,000</u>	<u>934,218,000</u>	<u>1,347,854,000</u>
A011	PAY	<u>296,403,000</u>	<u>495,860,000</u>	<u>758,469,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>136,423,000</u>	<u>228,761,000</u>	<u>346,428,000</u>
A01101	Basic Pay Of Officer	135,572,000	228,288,000	308,652,000
A01102	Personal pay	200,000	73,000	120,000
A01103	Special Pay	173,000	126,000	117,000
A01105	Qualification Pay	256,000	265,000	326,000
A01106	Pay of contract officer	220,000		37,212,000
A01150	Others	2,000	9,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>159,980,000</u>	<u>267,099,000</u>	<u>412,041,000</u>
A01151	Basic Pay Other Staff	107,486,000	265,098,000	257,424,000
A01152	Personal pay	91,000	188,000	412,000
A01153	Special Pay		9,000	
A01155	Qualification Pay	15,000	14,000	14,000
A01156	Pay of Contract Staff	52,388,000	1,790,000	154,191,000
A012	ALLOWANCES	<u>437,003,000</u>	<u>438,358,000</u>	<u>589,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>435,685,000</u>	<u>399,240,000</u>	<u>588,567,000</u>
A01201	Senior Post Allowance	156,000	154,000	155,000
A01202	House Rent Allowance	54,862,000	54,493,000	48,749,000
A01203	Conveyance Allowance	39,691,000	37,678,000	33,809,000
A01207	Washing Allowance	7,113,000	6,454,000	6,130,000
A01208	Dress Allowance	7,094,000	6,449,000	6,123,000
A0120D	Integrated Allowance	4,276,000	3,856,000	3,660,000
A0120E	Housing Subsidy Allowance	5,111,000	4,687,000	4,053,000
A0120N	Special allowances @ 30% of basic pay for Secretar	991,000		106,000
A0120X	Adhoc Allowance - 2010			36,000
A01216	Qualification Allowance	4,000	2,000	
A01217	Medical Allowance	24,541,000	23,310,000	20,767,000
A01218	Fixed contingent/stationary allowance	651,000	856,000	1,562,000
A0121A	Ad - hoc Allowance - 2011			7,000
A0121M	Adhoc Relief Allowance - 2012	11,000		19,000
A0121Q	Audit and Accounts Allowance	191,000	476,000	685,000
A0121T	Adhoc Relief Allowance 2013	5,551,000	5,069,000	4,249,000
A0121Z	Adhoc Relief Allowance-2014	3,000		5,000
A01224	Entertainment Allowance	134,000	132,000	137,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01225	Instruction Allowance	10,000	251,000	237,000
A01226	Computer Allowance	955,000	1,110,000	932,000
A01228	Orderly Allowance	1,389,000	1,260,000	2,666,000
A0122C	Adhoc Relief Allowance - 2015	3,953,000	3,440,000	2,953,000
A0122M	Adhoc Relief Allowance 2016	23,834,000	78,000	494,000
A0122N	Special Conveyance Allowance to Disabled Employees	456,000	661,000	1,114,000
A0122Y	Ad-hoc Relief Allowance 2017	33,035,000	159,000	182,000
A01233	Unattractive Area Allowance	3,877,000	4,730,000	2,760,000
A01235	Secretariat allowance	121,000	118,000	900,000
A01236	Deputation Allowance			395,000
A01238	Charge allowance	65,000		229,000
A01239	Special allowance	1,989,000	3,053,000	6,738,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	40,505,000	64,017,000	63,196,000
A0123G	Ad-hoc Relief Allowance-2018	32,990,000	199,000	8,000
A0123L	Scheduled Post Allowance for Police Officers	725,000		
A0123P	Ad-hoc Relief Allowance 2019	27,390,000	120,000	
A0123V	Secretariat Performance Allowance	32,139,000	44,930,000	81,665,000
A01241	Utility allowance for electricity	976,000	1,546,000	1,200,000
A01243	Special travelling allowance	68,000		
A01244	Adhoc relief	3,000		
A0124C	Disparity Reduction Allowance			111,000
A0124F	Adhoc Relief Allowance-2021	33,308,000	156,000	3,000
A0124G	IT Professional Allowance	3,471,000	4,909,000	4,702,000
A0124H	Special Allowance-2021	1,215,000	27,407,000	35,362,000
A0124L	Weather Allowance	720,000	2,571,000	2,018,000
A0124N	Disparity Reduction Allowance 2022- 15%	36,598,000	40,816,000	47,008,000
A0124R	Adhoc Relief Allowance 2022		48,148,000	47,433,000
A0124X	Adhoc Relief Allowance 2023			151,797,000
A01250	Incentive Allowance	205,000	303,000	280,000
A01270	Other	5,308,000	5,642,000	3,932,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,318,000	39,118,000	818,000
A01271	Overtime Allowance	207,000	247,000	286,000
A01272	Night duty allowance	44,000	41,000	42,000
A01273	Honoraria	11,000	36,917,000	1,000
A01274	Medical Charges	1,005,000	1,039,000	417,000
A01278	Leave Salary	23,000	369,000	72,000
A01284	Firewood Allowance		505,000	
A01289	Teaching Allowance	28,000		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>367,077,000</u>	<u>281,481,000</u>	<u>439,726,000</u>
A032	COMMUNICATIONS	<u>5,929,000</u>	<u>15,826,000</u>	<u>8,218,000</u>
A03201	Postage and Telegraph	873,000	1,194,000	716,000
A03202	Telephone and Trunk Call	4,998,000	14,539,000	7,466,000
A03205	Courier and pilot service	57,000	93,000	35,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>26,870,000</u>	<u>23,003,000</u>	<u>26,067,000</u>
A03301	Gas	4,386,000	5,707,000	5,039,000
A03302	Water	32,000	17,000	82,000
A03303	Electricity	22,442,000	17,279,000	20,931,000
A03304	Hot and Cold Weather Charges	10,000		15,000
A034	OCCUPANCY COSTS	<u>3,842,000</u>	<u>3,382,000</u>	<u>4,461,000</u>
A03402	Rent for Office Building	3,842,000	3,382,000	4,461,000
A036	MOTOR VEHICLES	<u>176,000</u>	<u>329,000</u>	<u>398,000</u>
A03603	Registration	176,000	329,000	398,000
A038	TRAVEL & TRANSPORTATION	<u>30,595,000</u>	<u>70,189,000</u>	<u>56,647,000</u>
A03801	Training - domestic	165,000		1,000
A03805	Travelling Allowance	10,910,000	19,761,000	12,520,000
A03806	Transportation of Goods	50,000	90,000	113,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,284,000	49,594,000	43,560,000
A03808	Conveyance Charges	107,000	379,000	280,000
A03809	CNG Charges (Govt)	79,000	365,000	173,000
A039	GENERAL	<u>299,665,000</u>	<u>168,752,000</u>	<u>343,935,000</u>
A03901	Stationery	3,814,000	12,319,000	7,082,000
A03902	Printing and Publication	556,000	1,562,000	1,134,000
A03905	Newspapers Periodicals and Books	293,000	608,000	541,000
A03906	Uniforms and Protective Clothing	17,000		12,000
A03907	Advertising & Publicity	186,000	618,000	203,000
A03914	Secret service expenditure	16,800,000	51,854,000	49,300,000
A03917	Law Charges	14,000	31,000	50,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A03919 Payments to Other for Service Rendered	703,000	1,465,000	91,000
A03932 Demarcation of Indo-Pakistan Boundary	1,000		
A03936 Foreign/Inland Training Course Fee	1,000	10,826,000	10,453,000
A03942 Cost of Other Stores	4,000,000	6,445,000	6,445,000
A03961 Discount on Judicial Stamps	10,500,000	15,161,000	13,334,000
A03962 Discount on Non Judicial Stamps	10,500,000	15,140,000	13,334,000
A03970 Others	252,280,000	52,723,000	241,956,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>18,000</u>	<u>12,949,000</u>	<u>11,446,000</u>
A041 PENSION	<u>18,000</u>	<u>12,949,000</u>	<u>11,446,000</u>
A04106 Reimbursement of medical charges to pensioners	1,000		
A04114 Superannuation Encashment of L.P.R	17,000	12,949,000	11,446,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,000</u>	<u>4,500,000</u>	<u>2,709,000</u>
A052 GRANTS-DOMESTIC	<u>12,000</u>	<u>4,500,000</u>	<u>2,709,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	12,000	4,500,000	2,709,000
A06 TOTAL TRANSFERS	<u>2,302,000</u>	<u>9,504,000</u>	<u>6,401,000</u>
A061 SCHOLARSHIP	<u>1,062,000</u>	<u>2,330,000</u>	<u>1,600,000</u>
A06103 Cash awards	1,062,000	2,330,000	1,600,000
A063 ENTERTAINMENT & GIFTS	<u>1,240,000</u>	<u>7,174,000</u>	<u>4,801,000</u>
A06301 Entertainments & Gifts	1,240,000	7,174,000	4,801,000
A09 TOTAL PHYSICAL ASSETS	<u>82,690,000</u>	<u>63,378,000</u>	<u>570,900,000</u>
A092 COMPUTER EQUIPMENT	<u>2,000</u>		<u>1,000</u>
A09201 Hardware	2,000		1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A093	COMMODITY PURCHASES	<u>82,500,000</u>	<u>60,107,000</u>	<u>570,000,000</u>
A09306	Cost of State Trading - Other	82,500,000	60,107,000	570,000,000
A094	OTHER STORES AND STOCKS	<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09413	Drapery Fabrics clothing and Allied Mater	50,000	50,000	1,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>		<u>7,000</u>
A09501	Transport	10,000		7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>121,000</u>	<u>1,752,000</u>	<u>9,000</u>
A09601	Plant and Machinery	121,000	1,752,000	9,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,000</u>	<u>1,469,000</u>	<u>882,000</u>
A09701	Furniture and fixtures	7,000	1,469,000	882,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,486,000</u>	<u>18,255,000</u>	<u>10,024,000</u>
A130	TRANSPORT	<u>1,797,000</u>	<u>8,021,000</u>	<u>4,981,000</u>
A13001	Transport	1,797,000	8,021,000	4,981,000
A131	MACHINERY AND EQUIPMENT	<u>1,284,000</u>	<u>5,466,000</u>	<u>3,315,000</u>
A13101	Machinery and Equipment	1,284,000	5,466,000	3,315,000
A132	FURNITURE AND FIXTURE	<u>369,000</u>	<u>3,584,000</u>	<u>1,517,000</u>
A13201	Furniture and Fixture	369,000	3,584,000	1,517,000
A137	COMPUTER EQUIPMENT	<u>36,000</u>	<u>1,184,000</u>	<u>211,000</u>
A13701	Hardware	36,000	1,184,000	211,000
NET TOTAL		1,188,991,000	1,324,285,000	2,389,060,000

NC21009 (006)
 REVENUE & ESTATE DEPARTMENT
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	346			346	42,372,000
03	260			260	96,312,000
04	8			8	3,240,000
05	2			2	552,000
06	79			79	38,052,000
07	6			6	2,556,000
08	1			1	528,000
09	215			215	50,112,000
11	162			162	86,880,000
12	27			27	16,848,000
14	64			64	44,208,000
15	22			22	18,600,000
16	198			198	159,708,000
17	70			70	87,204,000
18	25			25	40,980,000
19	14			14	25,440,000
20	10			10	27,552,000
21	1			1	3,732,000
(Martyred)	1			1	1,248,000
(Martyred)	6			6	6,108,000
TOTAL	1517			1517	752,232,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,165,000</u>	<u>59,141,000</u>	<u>93,026,000</u>
A011 TOTAL PAY	87	87	<u>25,146,000</u>	<u>34,982,000</u>	<u>58,155,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>12,299,000</u>	<u>16,609,000</u>	<u>27,375,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>12,240,000</u>	<u>16,570,000</u>	<u>27,348,000</u>
C073 Commissioner (BPS-20)	1	1	1,483,000		2,964,000
A011 Additional Commissioner (BPS-19)	1	1	1,134,000		2,568,000
S017 Secretary To Commissioner (BPS-18)	1	1	804,000		1,824,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,288,000		2,916,000
P075 Private Secretary (BPS-17)	1	1	690,000		1,560,000
S166 Superintendent (BPS-17)	1	1	738,000		1,680,000
A007 Accounts Officer (BPS-16)	1	1	478,000		1,080,000
A057 Assistant (BPS-16)	11	11	3,736,000		8,472,000
C082 Computer Operator (BPS-16)	3	3	982,000		2,232,000
I056 Inspector of Stamp (BPS-16)	1	1	324,000		732,000
S061 Senior Scale Stenographer (BPS-16)	2	2	583,000		1,320,000
A01103 Special Pay			29,000	15,000	18,000
A01105 Qualification Pay			30,000	24,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>12,847,000</u>	<u>18,373,000</u>	<u>30,780,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>12,847,000</u>	<u>18,373,000</u>	<u>30,780,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	808,000		1,932,000
R010 Reader (BPS-15)	1	1	489,000		1,176,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	516,000		1,236,000
J024 Junior Scale Stenographer (BPS-14)	2	2	691,000		1,656,000
S035 Senior Clerk (BPS-14)	4	4	1,709,000		4,092,000
C011 Care Taker (BPS-12)	1	1	241,000		576,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
J013 Junior Clerk (BPS-11)	10	10	2,145,000		5,136,000
C095 Cook (BPS-06)	2	2	331,000		792,000
D112 Driver (BPS-06)	7	7	1,428,000		3,420,000
W001 Waiter (BPS-06)	2	2	338,000		816,000
Q004 Qasid (BPS-04)	1	1	158,000		384,000
C057 Chowkidar (BPS-03)	4	4	594,000		1,428,000
M010 Mali (BPS-03)	5	5	726,000		1,740,000
N005 Naib Qasid (BPS-03)	15	15	1,908,000		4,560,000
S162 Sweeper (BPS-03)	5	5	765,000		1,836,000
A012 TOTAL ALLOWANCES			<u>29,019,000</u>	<u>24,159,000</u>	<u>34,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,917,000</u>	<u>23,908,000</u>	<u>34,859,000</u>
A01201 Senior Post Allowance			3,000	16,000	16,000
A01202 House Rent Allowance			2,324,000	2,204,000	2,158,000
A01203 Conveyance Allowance			2,666,000	2,449,000	2,523,000
A01207 Washing Allowance			506,000	459,000	447,000
A01208 Dress Allowance			503,000	455,000	444,000
A0120D Integrated Allowance			290,000	266,000	259,000
A0120E Housing Subsidy Allowance			863,000	703,000	704,000
A01217 Medical Allowance			1,545,000	1,508,000	1,499,000
A0121T Adhoc Relief Allowance 2013			459,000	375,000	352,000
A01224 Entertainment Allowance			9,000	13,000	14,000
A01226 Computer Allowance			38,000	18,000	18,000
A01228 Orderly Allowance			177,000	165,000	300,000
A0122C Adhoc Relief Allowance - 2015			341,000	284,000	269,000
A0122M Adhoc Relief Allowance 2016			1,698,000		
A0122N Special Conveyance Allowance to Disabled Employees			76,000	249,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			2,363,000	2,000	
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			3,000	2,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,133,000	6,296,000	5,756,000
A0123G Ad-hoc Relief Allowance-2018			2,363,000	2,000	

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
AD4333	Commissioner Hazara Division				
A0123P	Ad-hoc Relief Allowance 2019		1,886,000	2,000	
A0123V	Secretariat Performance Allowance		417,000	402,000	
A01241	Utility allowance for electricity		220,000	140,000	
A0124F	Adhoc Relief Allowance-2021		2,287,000	2,000	
A0124H	Special Allowance-2021		32,000	1,578,000	1,648,000
A0124L	Weather Allowance		50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,662,000	2,816,000	2,835,000
A0124R	Adhoc Relief Allowance 2022			3,444,000	3,411,000
A0124X	Adhoc Relief Allowance 2023				11,909,000
A01250	Incentive Allowance		<u>3,000</u>	<u>33,000</u>	
001	Incentive Allowance		3,000	33,000	
A01270	Other			<u>25,000</u>	<u>30,000</u>
001	Others			25,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>251,000</u>	<u>12,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>251,000</u>	<u>12,000</u>
001	Medical Charges		100,000	251,000	12,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>11,671,000</u>	<u>40,642,000</u>	<u>24,950,000</u>
A032	TOTAL COMMUNICATIONS		<u>770,000</u>	<u>947,000</u>	<u>1,656,000</u>
A03201	Postage and Telegraph		101,000	85,000	150,000
A03202	Telephone and Trunk Call		660,000	850,000	1,500,000
A03205	Courier and pilot service		9,000	12,000	6,000
A033	TOTAL UTILITIES		<u>3,915,000</u>	<u>5,383,000</u>	<u>4,011,000</u>
A03301	Gas		2,400,000	3,600,000	2,200,000
A03302	Water		15,000	6,000	10,000
A03303	Electricity		<u>1,500,000</u>	<u>1,777,000</u>	<u>1,800,000</u>
001	Electricity		1,500,000	1,777,000	1,800,000
A03304	Hot and Cold Weather Charges				1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>50,000</u>
A03603 Registration			1,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,879,000</u>	<u>7,020,000</u>	<u>8,271,000</u>
A03805 Travelling Allowance			<u>1,345,000</u>	<u>2,332,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,345,000	2,332,000	2,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>60,000</u>
001 Transportation of Goods			1,000	30,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,500,000</u>	<u>6,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,500,000	6,200,000
A03808 Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	20,000	10,000
A03809 CNG Charges (Govt)			26,000	138,000	1,000
A039 TOTAL GENERAL			<u>3,106,000</u>	<u>27,292,000</u>	<u>10,962,000</u>
A03901 Stationery			<u>330,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
001 Stationery			330,000	1,450,000	1,300,000
A03902 Printing and Publication			<u>55,000</u>	<u>245,000</u>	<u>100,000</u>
001 Printing and publication			55,000	245,000	100,000
A03905 Newspapers Periodicals and Books			19,000	10,000	60,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>37,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	37,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>22,400,000</u>	<u>6,800,000</u>
001 Secret Service Charges			2,400,000	22,400,000	6,800,000
A03970 Others			<u>300,000</u>	<u>3,150,000</u>	<u>2,700,000</u>
001 Others			300,000	3,150,000	2,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>825,000</u>	<u>361,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>825,000</u>	<u>361,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	825,000	361,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>385,000</u>	<u>1,550,000</u>	<u>1,600,000</u>
A061 TOTAL SCHOLARSHIP			<u>220,000</u>	<u>400,000</u>	<u>300,000</u>
A06103 Cash awards			220,000	400,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>165,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
A06301 Entertainments & Gifts			<u>165,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
001 Entertainment & Gifts			165,000	1,150,000	1,300,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>1,849,000</u>	<u>1,080,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>900,000</u>	<u>630,000</u>
A13001 Transport			<u>220,000</u>	<u>900,000</u>	<u>630,000</u>
001 Transport			220,000	900,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>599,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>599,000</u>	<u>250,000</u>
001 Machinery and Equipment			220,000	599,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>350,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			55,000	350,000	200,000
Commissioner Hazara Division			66,726,000	104,007,000	121,022,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,673,000</u>	<u>44,496,000</u>	<u>75,500,000</u>
A011 TOTAL PAY	74	74	<u>20,453,000</u>	<u>26,680,000</u>	<u>47,616,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,214,000</u>	<u>11,871,000</u>	<u>23,088,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,172,000</u>	<u>11,846,000</u>	<u>23,052,000</u>
C073 Commissioner (BPS-20)	1	1	1,662,000		3,768,000
A011 Additional Commissioner (BPS-19)	1	1	1,067,000		2,424,000
S017 Secretary To Commissioner (BPS-18)	1	1	606,000		1,368,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,186,000		2,688,000
P075 Private Secretary (BPS-17)	1	1	645,000		1,464,000
S166 Superintendent (BPS-17)	1	1	600,000		1,356,000
A007 Accounts Officer (BPS-16)	1	1	218,000		492,000
A057 Assistant (BPS-16)	10	10	2,727,000		6,180,000
C082 Computer Operator (BPS-16)	2	2	329,000		744,000
I056 Inspector of Stamp (BPS-16)	1	1	551,000		1,248,000
S061 Senior Scale Stenographer (BPS-16)	2	2	581,000		1,320,000
A01103 Special Pay			7,000		
A01105 Qualification Pay			35,000	25,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>10,239,000</u>	<u>14,809,000</u>	<u>24,528,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>10,239,000</u>	<u>14,809,000</u>	<u>24,528,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	280,000		672,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	219,000		528,000
J024 Junior Scale Stenographer (BPS-14)	2	2	367,000		876,000
S035 Senior Clerk (BPS-14)	1	1	302,000		720,000
J013 Junior Clerk (BPS-11)	10	10	2,702,000		6,468,000
R010 Reader (BPS-07)	1	1	164,000		396,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4422 Commissioner Bannu Division					
C095 Cook (BPS-06)	1	1	202,000		480,000
D112 Driver (BPS-06)	5	5	1,191,000		2,856,000
W001 Waiter (BPS-06)	2	2	414,000		996,000
C057 Chowkidar (BPS-03)	4	4	662,000		1,584,000
M010 Mali (BPS-03)	4	4	562,000		1,344,000
N005 Naib Qasid (BPS-03)	16	16	2,645,000		6,336,000
S162 Sweeper (BPS-03)	3	3	529,000		1,272,000
A012 TOTAL ALLOWANCES			<u>24,220,000</u>	<u>17,816,000</u>	<u>27,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,074,000</u>	<u>17,728,000</u>	<u>27,842,000</u>
A01201 Senior Post Allowance			17,000	13,000	15,000
A01202 House Rent Allowance			2,309,000	2,300,000	2,410,000
A01203 Conveyance Allowance			2,222,000	2,015,000	2,130,000
A01207 Washing Allowance			441,000	393,000	396,000
A01208 Dress Allowance			441,000	393,000	396,000
A0120D Integrated Allowance			259,000	236,000	238,000
A01216 Qualification Allowance			4,000		
A01217 Medical Allowance			1,369,000	1,231,000	1,252,000
A0121M Adhoc Relief Allowance - 2012			4,000		
A0121T Adhoc Relief Allowance 2013			370,000	284,000	296,000
A0121Z Adhoc Relief Allowance-2014			3,000		
A01224 Entertainment Allowance			15,000	10,000	13,000
A01226 Computer Allowance			38,000	36,000	36,000
A01228 Orderly Allowance			185,000		
A0122C Adhoc Relief Allowance - 2015			255,000	197,000	204,000
A0122M Adhoc Relief Allowance 2016			1,464,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,021,000	4,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A01238 Charge allowance					229,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,268,000	4,471,000	4,528,000
A0123G Ad-hoc Relief Allowance-2018			2,021,000	4,000	

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU4422	Commissioner Bannu Division				
A0123P	Ad-hoc Relief Allowance 2019		1,512,000	4,000	
A01241	Utility allowance for electricity			40,000	
A0124F	Adhoc Relief Allowance-2021		1,807,000	4,000	
A0124H	Special Allowance-2021			1,266,000	1,270,000
A0124L	Weather Allowance		50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,961,000	2,172,000	2,206,000
A0124R	Adhoc Relief Allowance 2022			2,614,000	2,672,000
A0124X	Adhoc Relief Allowance 2023				9,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>146,000</u>	<u>88,000</u>	<u>42,000</u>
A01272	Night duty allowance		44,000	41,000	42,000
A01274	Medical Charges		<u>100,000</u>	<u>47,000</u>	
001	Medical Charges		100,000	47,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>9,286,000</u>	<u>19,620,000</u>	<u>29,702,000</u>
A032	TOTAL COMMUNICATIONS		<u>627,000</u>	<u>897,000</u>	<u>910,000</u>
A03201	Postage and Telegraph		71,000	71,000	100,000
A03202	Telephone and Trunk Call		550,000	800,000	800,000
A03205	Courier and pilot service		6,000	26,000	10,000
A033	TOTAL UTILITIES		<u>2,112,000</u>	<u>3,060,000</u>	<u>4,221,000</u>
A03301	Gas		100,000	50,000	150,000
A03302	Water		10,000	10,000	70,000
A03303	Electricity		<u>2,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Electricity		2,000,000	3,000,000	4,000,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>270,000</u>	<u>1,000</u>
A03603	Registration			270,000	1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4422 Commissioner Bannu Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,608,000</u>	<u>8,050,000</u>	<u>7,031,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,100,000	2,500,000	1,500,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	5,500,000	5,500,000
A03808 Conveyance Charges			<u>7,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			7,000	50,000	30,000
A039 TOTAL GENERAL			<u>2,939,000</u>	<u>7,343,000</u>	<u>17,539,000</u>
A03901 Stationery			<u>300,000</u>	<u>750,000</u>	<u>500,000</u>
001 Stationery			300,000	750,000	500,000
A03902 Printing and Publication			<u>21,000</u>	<u>121,000</u>	<u>100,000</u>
001 Printing and publication			21,000	121,000	100,000
A03905 Newspapers Periodicals and Books			30,000	125,000	37,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>77,000</u>	<u>200,000</u>	<u>1,000</u>
001 Advertising and Publicity			77,000	200,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>5,400,000</u>	<u>16,600,000</u>
001 Secret Service Charges			2,400,000	5,400,000	16,600,000
A03970 Others			<u>110,000</u>	<u>747,000</u>	<u>300,000</u>
001 Others			110,000	747,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>717,000</u>	<u>1,026,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>717,000</u>	<u>1,026,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	717,000	1,026,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU4422	Commissioner Bannu Division				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A06	TOTAL TRANSFERS		<u>185,000</u>	<u>800,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A06103	Cash awards		100,000	300,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>85,000</u>	<u>500,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts		<u>85,000</u>	<u>500,000</u>	<u>300,000</u>
001	Entertainment & Gifts		85,000	500,000	300,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>401,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		<u>1,000</u>
A09501	Transport		<u>2,000</u>		<u>1,000</u>
001	Transport		2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	401,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>1,799,000</u>	<u>1,300,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU4422	Commissioner Bannu Division				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>800,000</u>	<u>700,000</u>
A13001	Transport		<u>100,000</u>	<u>800,000</u>	<u>700,000</u>
001	Transport		100,000	800,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment		100,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>499,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		20,000	499,000	100,000
Commissioner Bannu Division			54,371,000	67,833,000	108,631,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,595,000</u>	<u>43,806,000</u>	<u>91,055,000</u>
A011 TOTAL PAY	75	75	<u>19,185,000</u>	<u>25,985,000</u>	<u>45,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>7,334,000</u>	<u>11,321,000</u>	<u>16,632,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>7,323,000</u>	<u>11,306,000</u>	<u>16,632,000</u>
C073 Commissioner (BPS-20)	1	1	1,075,000		2,436,000
A011 Additional Commissioner (BPS-19)	1	1	755,000		1,716,000
S017 Secretary To Commissioner (BPS-18)	1	1	602,000		1,368,000
A075 Assistant To Commissioner (BPS-17)	2	2	559,000		1,272,000
P075 Private Secretary (BPS-17)	1	1	306,000		696,000
S166 Superintendent (BPS-17)	1	1	317,000		720,000
A007 Accounts Officer (BPS-16)	1	1	289,000		660,000
A057 Assistant (BPS-16)	10	10	2,180,000		4,944,000
C082 Computer Operator (BPS-16)	3	3	623,000		1,416,000
I056 Inspector of Stamp (BPS-16)	1	1	258,000		588,000
S061 Senior Scale Stenographer (BPS-16)	2	2	359,000		816,000
A01105 Qualification Pay			11,000	15,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>11,851,000</u>	<u>14,664,000</u>	<u>28,380,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>11,842,000</u>	<u>14,639,000</u>	<u>28,356,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	458,000		1,104,000
R010 Reader (BPS-15)	1	1	351,000		840,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	554,000		1,332,000
J024 Junior Scale Stenographer (BPS-14)	1	1	292,000		696,000
S035 Senior Clerk (BPS-14)	1	1	456,000		1,092,000
J013 Junior Clerk (BPS-11)	9	9	2,607,000		6,240,000
M066 Moharrir (BPS-07)	1	1	360,000		864,000

NC21009 (006)
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		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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)						
DI4353	Commissioner D I Khan Division						
C095	Cook	(BPS-06)	2	2	378,000	900,000	
D112	Driver	(BPS-06)	5	5	1,200,000	2,868,000	
W001	Waiter	(BPS-06)	1	1	199,000	480,000	
C057	Chowkidar	(BPS-03)	5	5	827,000	1,980,000	
M010	Mali	(BPS-03)	4	4	762,000	1,824,000	
N005	Naib Qasid	(BPS-03)	16	16	2,771,000	6,636,000	
S162	Sweeper	(BPS-03)	3	3	627,000	1,500,000	
A01152	Personal pay				9,000	25,000	24,000
A012	TOTAL ALLOWANCES				<u>22,410,000</u>	<u>17,821,000</u>	<u>46,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,410,000</u>	<u>17,821,000</u>	<u>46,043,000</u>
A01201	Senior Post Allowance				16,000	10,000	
A01202	House Rent Allowance				2,134,000	2,025,000	1,937,000
A01203	Conveyance Allowance				1,943,000	1,644,000	1,548,000
A01207	Washing Allowance				467,000	420,000	413,000
A01208	Dress Allowance				467,000	420,000	413,000
A0120D	Integrated Allowance				266,000	252,000	248,000
A0120N	Special allowances @ 30% of basic pay for Secretar				210,000		
A0120X	Adhoc Allowance - 2010						36,000
A01217	Medical Allowance				1,225,000	1,151,000	1,094,000
A01218	Fixed contingent/stationary allowance				3,000		
A0121A	Ad - hoc Allowance - 2011						7,000
A0121M	Adhoc Relief Allowance - 2012						19,000
A0121T	Adhoc Relief Allowance 2013				353,000	281,000	260,000
A0121Z	Adhoc Relief Allowance-2014						5,000
A01224	Entertainment Allowance				12,000	11,000	12,000
A01226	Computer Allowance				57,000	36,000	36,000
A01228	Orderly Allowance				177,000	112,000	
A0122C	Adhoc Relief Allowance - 2015				237,000	196,000	173,000
A0122M	Adhoc Relief Allowance 2016				1,327,000		25,000
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	72,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A0122Y Ad-hoc Relief Allowance 2017			1,830,000	6,000	15,000
A01233 Unattractive Area Allowance				<u>12,000</u>	
001 Unattractive Area Allowance				12,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,615,000	5,312,000	5,052,000
A0123G Ad-hoc Relief Allowance-2018			1,824,000	6,000	8,000
A0123P Ad-hoc Relief Allowance 2019			1,484,000	6,000	
A01241 Utility allowance for electricity				240,000	
A01244 Adhoc relief			<u>1,000</u>		
001 Adhoc Relief			1,000		
A0124F Adhoc Relief Allowance-2021			1,836,000	4,000	
A0124H Special Allowance-2021				952,000	974,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			2,873,000	2,040,000	19,243,000
A0124R Adhoc Relief Allowance 2022				2,569,000	6,400,000
A0124X Adhoc Relief Allowance 2023					8,003,000
A01270 Other			<u>3,000</u>	<u>80,000</u>	
001 Others			3,000	80,000	
A03 TOTAL OPERATING EXPENSES			<u>7,180,000</u>	<u>32,227,000</u>	<u>32,976,000</u>
A032 TOTAL COMMUNICATIONS			<u>627,000</u>	<u>895,000</u>	<u>640,000</u>
A03201 Postage and Telegraph			40,000	80,000	30,000
A03202 Telephone and Trunk Call			583,000	765,000	600,000
A03205 Courier and pilot service			4,000	50,000	10,000
A033 TOTAL UTILITIES			<u>1,081,000</u>	<u>1,593,000</u>	<u>917,000</u>
A03301 Gas			130,000	199,000	116,000
A03303 Electricity			<u>950,000</u>	<u>1,394,000</u>	<u>800,000</u>
001 Electricity			950,000	1,394,000	800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>20,000</u>	<u>24,000</u>
A03603 Registration			2,000	20,000	24,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,666,000</u>	<u>6,199,000</u>	<u>3,240,000</u>
A03805 Travelling Allowance			<u>1,163,000</u>	<u>2,080,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,163,000	2,080,000	1,200,000
A03806 Transportation of Goods			<u>2,000</u>		<u>10,000</u>
001 Transportation of Goods			2,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>4,119,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	4,119,000	2,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>30,000</u>
001 Conveyance Charges			1,000		30,000
A039 TOTAL GENERAL			<u>2,804,000</u>	<u>23,520,000</u>	<u>28,155,000</u>
A03901 Stationery			<u>239,000</u>	<u>700,000</u>	<u>300,000</u>
001 Stationery			239,000	700,000	300,000
A03902 Printing and Publication			<u>20,000</u>	<u>100,000</u>	<u>98,000</u>
001 Printing and publication			20,000	100,000	98,000
A03905 Newspapers Periodicals and Books			33,000	52,000	50,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>14,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	14,000	50,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,054,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,054,000	2,400,000
A03970 Others			<u>110,000</u>	<u>20,600,000</u>	<u>25,256,000</u>
001 Others			110,000	20,600,000	25,256,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,342,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,342,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,342,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,500,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DI4353	Commissioner D I Khan Division				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,500,000
A06	TOTAL TRANSFERS		<u>3,000</u>	<u>892,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,000</u>		<u>100,000</u>
A06103	Cash awards		2,000		100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>892,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>892,000</u>	<u>200,000</u>
001	Entertainment & Gifts		1,000	892,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>165,000</u>	<u>3,000,000</u>	<u>750,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A130 TOTAL TRANSPORT			99,000	1,100,000	350,000
A13001 Transport			99,000	1,100,000	350,000
001 Transport			99,000	1,100,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	1,100,000	300,000
A13101 Machinery and Equipment			55,000	1,100,000	300,000
001 Machinery and Equipment			55,000	1,100,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	800,000	100,000
A13201 Furniture and Fixture			11,000	800,000	100,000
Commissioner D I Khan Division			48,948,000	79,925,000	128,926,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,095,000</u>	<u>48,563,000</u>	<u>74,381,000</u>
A011 TOTAL PAY	75	75	<u>20,979,000</u>	<u>29,220,000</u>	<u>48,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,155,000</u>	<u>16,556,000</u>	<u>24,988,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,007,000</u>	<u>16,512,000</u>	<u>24,972,000</u>
C073 Commissioner (BPS-20)	1	1	1,419,000		3,216,000
A011 Additional Commissioner (BPS-19)	1	1	1,066,000		2,424,000
S017 Secretary To Commissioner (BPS-18)	1	1	737,000		1,668,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,291,000		2,928,000
P075 Private Secretary (BPS-17)	1	1	750,000		1,704,000
S166 Superintendent (BPS-17)	1	1	404,000		912,000
A007 Accounts Officer (BPS-16)	1	1	806,000		1,836,000
A057 Assistant (BPS-16)	10	10	3,196,000		7,248,000
C082 Computer Operator (BPS-16)	2	2	513,000		1,164,000
I056 Inspector of Stamp (BPS-16)	1	1	303,000		684,000
S061 Senior Scale Stenographer (BPS-16)	2	2	522,000		1,188,000
A01102 Personal pay			116,000	24,000	4,000
A01103 Special Pay			19,000		
A01105 Qualification Pay			13,000	20,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>9,824,000</u>	<u>12,664,000</u>	<u>23,544,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>9,824,000</u>	<u>12,664,000</u>	<u>23,544,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	272,000		648,000
R010 Reader (BPS-15)	1	1	289,000		696,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	317,000		756,000
J024 Junior Scale Stenographer (BPS-14)	2	2	418,000		1,008,000
S035 Senior Clerk (BPS-14)	1	1	269,000		648,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
J013 Junior Clerk (BPS-11)	9	9	2,139,000		5,124,000
M066 Moharrir (BPS-07)	1	1	147,000		360,000
C095 Cook (BPS-06)	1	1	180,000		432,000
D112 Driver (BPS-06)	5	5	892,000		2,136,000
W001 Waiter (BPS-06)	2	2	341,000		816,000
C057 Chowkidar (BPS-03)	5	5	765,000		1,836,000
M010 Mali (BPS-03)	4	4	622,000		1,488,000
N005 Naib Qasid (BPS-03)	16	16	2,705,000		6,480,000
S162 Sweeper (BPS-03)	3	3	468,000		1,116,000
A012 TOTAL ALLOWANCES			<u>23,116,000</u>	<u>19,343,000</u>	<u>25,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,010,000</u>	<u>19,343,000</u>	<u>25,849,000</u>
A01201 Senior Post Allowance			16,000	13,000	4,000
A01202 House Rent Allowance			2,338,000	2,273,000	2,091,000
A01203 Conveyance Allowance			2,209,000	1,970,000	1,890,000
A01207 Washing Allowance			435,000	388,000	384,000
A01208 Dress Allowance			435,000	388,000	384,000
A0120D Integrated Allowance			249,000	227,000	223,000
A01217 Medical Allowance			1,314,000	1,205,000	1,117,000
A0121T Adhoc Relief Allowance 2013			390,000	352,000	305,000
A01224 Entertainment Allowance			8,000	13,000	13,000
A01226 Computer Allowance			19,000		80,000
A0122C Adhoc Relief Allowance - 2015			269,000	244,000	212,000
A0122M Adhoc Relief Allowance 2016			1,455,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,994,000		
A01233 Unattractive Area Allowance				<u>16,000</u>	<u>30,000</u>
001 Unattractive Area Allowance				16,000	30,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,999,000	5,971,000	4,320,000
A0123G Ad-hoc Relief Allowance-2018			1,994,000		
A0123P Ad-hoc Relief Allowance 2019			1,648,000		
A01244 Adhoc relief			<u>1,000</u>		

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KT4396	Commissioner Kohat Division				
001	Adhoc Relief		1,000		
A0124F	Adhoc Relief Allowance-2021		2,026,000		
A0124H	Special Allowance-2021			1,075,000	1,075,000
A0124L	Weather Allowance		50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,123,000	2,287,000	2,127,000
A0124R	Adhoc Relief Allowance 2022			2,885,000	2,559,000
A0124X	Adhoc Relief Allowance 2023				8,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01289	Teaching Allowance		6,000		
A03	TOTAL OPERATING EXPENSES		<u>14,529,000</u>	<u>30,065,000</u>	<u>16,997,000</u>
A032	TOTAL COMMUNICATIONS		<u>291,000</u>	<u>555,000</u>	<u>471,000</u>
A03201	Postage and Telegraph		66,000	150,000	70,000
A03202	Telephone and Trunk Call		220,000	405,000	400,000
A03205	Courier and pilot service		5,000		1,000
A033	TOTAL UTILITIES		<u>10,002,000</u>	<u>1,519,000</u>	<u>1,503,000</u>
A03301	Gas		1,000		1,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>10,000,000</u>	<u>1,519,000</u>	<u>1,500,000</u>
001	Electricity		10,000,000	1,519,000	1,500,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,542,000</u>	<u>7,135,000</u>	<u>4,491,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Travelling Allowance		350,000	1,000,000	500,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,140,000</u>	<u>6,000,000</u>	<u>3,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,140,000	6,000,000	3,800,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	10,000	20,000
A03809 CNG Charges (Govt)			50,000	125,000	170,000
A039 TOTAL GENERAL			<u>2,694,000</u>	<u>20,856,000</u>	<u>10,532,000</u>
A03901 Stationery			<u>165,000</u>	<u>341,000</u>	<u>350,000</u>
001 Stationery			165,000	341,000	350,000
A03902 Printing and Publication			<u>4,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			4,000	60,000	50,000
A03905 Newspapers Periodicals and Books			2,000	50,000	50,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>1,000</u>
001 Advertising and Publicity			12,000		1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	3,000,000	2,400,000
A03970 Others			<u>110,000</u>	<u>17,405,000</u>	<u>7,680,000</u>
001 Others			110,000	17,405,000	7,680,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,170,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,170,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	1,170,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	3,000,000	1,000
A06 TOTAL TRANSFERS			<u>244,000</u>	<u>344,000</u>	<u>300,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
A061 TOTAL SCHOLARSHIP			<u>110,000</u>	<u>210,000</u>	<u>100,000</u>
A06103 Cash awards			110,000	210,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
001 Entertainment & Gifts			134,000	134,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>548,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>104,000</u>	<u>283,000</u>	<u>250,000</u>
A13001 Transport			<u>104,000</u>	<u>283,000</u>	<u>250,000</u>
001 Transport			104,000	283,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>220,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>220,000</u>	<u>250,000</u>
001 Machinery and Equipment			70,000	220,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	45,000	50,000
Commissioner Kohat Division			59,067,000	83,690,000	92,231,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,332,000</u>	<u>54,220,000</u>	<u>85,938,000</u>
A011 TOTAL PAY	75	75	<u>23,781,000</u>	<u>33,025,000</u>	<u>55,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,326,000</u>	<u>16,715,000</u>	<u>23,405,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,308,000</u>	<u>16,683,000</u>	<u>23,376,000</u>
C073 Commissioner (BPS-20)	1	1	1,211,000		2,748,000
A011 Additional Commissioner (BPS-19)	1	1	1,091,000		2,472,000
S017 Secretary To Commissioner (BPS-18)	1	1	609,000		1,380,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,106,000		2,508,000
P075 Private Secretary (BPS-17)	1	1	554,000		1,260,000
S166 Superintendent (BPS-17)	1	1	665,000		1,512,000
A007 Accounts Officer (BPS-16)	1	1	282,000		636,000
A057 Assistant (BPS-16)	10	10	3,132,000		7,104,000
C082 Computer Operator (BPS-16)	2	2	562,000		1,272,000
I056 Inspector of Stamp (BPS-16)	1	1	534,000		1,212,000
S061 Senior Scale Stenographer (BPS-16)	2	2	562,000		1,272,000
A01105 Qualification Pay			16,000	23,000	28,000
A01150 Others			<u>2,000</u>	<u>9,000</u>	<u>1,000</u>
001 Others			2,000	9,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>13,455,000</u>	<u>16,310,000</u>	<u>32,220,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>13,455,000</u>	<u>16,310,000</u>	<u>32,220,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	233,000		564,000
R010 Reader (BPS-15)	1	1	233,000		564,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	233,000		564,000
J024 Junior Scale Stenographer (BPS-14)	2	2	517,000		1,236,000
S035 Senior Clerk (BPS-14)	4	4	1,610,000		3,852,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
J013 Junior Clerk (BPS-11)	8	8	1,857,000		4,440,000
C095 Cook (BPS-06)	1	1	581,000		1,392,000
D112 Driver (BPS-06)	5	5	1,202,000		2,880,000
W001 Waiter (BPS-06)	2	2	1,154,000		2,760,000
C057 Chowkidar (BPS-03)	4	4	1,064,000		2,544,000
M010 Mali (BPS-03)	4	4	1,129,000		2,700,000
N005 Naib Qasid (BPS-03)	16	16	2,840,000		6,804,000
S162 Sweeper (BPS-03)	3	3	802,000		1,920,000
A012 TOTAL ALLOWANCES			<u>25,551,000</u>	<u>21,195,000</u>	<u>30,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,029,000</u>	<u>21,016,000</u>	<u>30,313,000</u>
A01201 Senior Post Allowance			8,000	15,000	15,000
A01202 House Rent Allowance			2,374,000	2,446,000	2,277,000
A01203 Conveyance Allowance			2,367,000	2,196,000	2,197,000
A01207 Washing Allowance			450,000	420,000	420,000
A01208 Dress Allowance			450,000	420,000	420,000
A0120D Integrated Allowance			258,000	252,000	252,000
A01217 Medical Allowance			1,349,000	1,335,000	1,308,000
A0121T Adhoc Relief Allowance 2013			391,000	501,000	369,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			19,000	18,000	18,000
A01228 Orderly Allowance					291,000
A0122C Adhoc Relief Allowance - 2015			275,000	278,000	257,000
A0122M Adhoc Relief Allowance 2016			1,480,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,121,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,612,000	5,627,000	4,201,000
A0123G Ad-hoc Relief Allowance-2018			2,000,000		
A0123P Ad-hoc Relief Allowance 2019			1,731,000	7,000	
A0124F Adhoc Relief Allowance-2021			2,115,000		
A0124H Special Allowance-2021			25,000	1,290,000	1,328,000
A0124L Weather Allowance			50,000	114,000	50,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
A0124N Disparity Reduction Allowance 2022- 15%			3,909,000	2,697,000	2,669,000
A0124R Adhoc Relief Allowance 2022				3,314,000	3,114,000
A0124X Adhoc Relief Allowance 2023					11,018,000
A01270 Other				<u>43,000</u>	<u>30,000</u>
001 Others				43,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>	<u>179,000</u>	
A01273 Honoraria			<u>9,000</u>		
001 Honoraria			9,000		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>2,000</u>	<u>179,000</u>	
001 Leave Salary			2,000	179,000	
A01289 Teaching Allowance			11,000		
A03 TOTAL OPERATING EXPENSES			<u>10,245,000</u>	<u>15,153,000</u>	<u>17,783,000</u>
A032 TOTAL COMMUNICATIONS			<u>657,000</u>	<u>999,000</u>	<u>935,000</u>
A03201 Postage and Telegraph			55,000	80,000	30,000
A03202 Telephone and Trunk Call			600,000	918,000	900,000
A03205 Courier and pilot service			2,000	1,000	5,000
A033 TOTAL UTILITIES			<u>1,997,000</u>	<u>2,736,000</u>	<u>3,901,000</u>
A03301 Gas			295,000	436,000	400,000
A03303 Electricity			<u>1,700,000</u>	<u>2,300,000</u>	<u>3,500,000</u>
001 Electricity			1,700,000	2,300,000	3,500,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>165,000</u>	<u>18,000</u>	<u>25,000</u>
A03603 Registration			165,000	18,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,103,000</u>	<u>7,008,000</u>	<u>7,816,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
A03805 Travelling Allowance			<u>1,100,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
001 Travelling Allowance			1,100,000	2,100,000	2,300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>3,000</u>	<u>5,000</u>
001 Transportation of Goods			1,000	3,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,900,000</u>	<u>5,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,900,000	5,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	5,000	10,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>3,323,000</u>	<u>4,392,000</u>	<u>5,106,000</u>
A03901 Stationery			<u>350,000</u>	<u>600,000</u>	<u>700,000</u>
001 Stationery			350,000	600,000	700,000
A03902 Printing and Publication			<u>85,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			85,000	150,000	200,000
A03905 Newspapers Periodicals and Books			35,000	33,000	85,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>4,000</u>	<u>15,000</u>
001 Advertising and Publicity			1,000	4,000	15,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03917 Law Charges			1,000	5,000	5,000
A03970 Others			<u>450,000</u>	<u>1,200,000</u>	<u>1,700,000</u>
001 Others			450,000	1,200,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,993,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,993,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,993,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>550,000</u>	<u>1,185,000</u>	<u>1,100,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A06103 Cash awards			300,000	400,000	400,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>785,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>785,000</u>	<u>700,000</u>
001 Entertainment & Gifts			250,000	785,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>725,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>800,000</u>	<u>600,000</u>
A13001 Transport			<u>330,000</u>	<u>800,000</u>	<u>600,000</u>
001 Transport			330,000	800,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>340,000</u>	<u>550,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>340,000</u>	<u>550,000</u>	<u>500,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
001 Machinery and Equipment			340,000	550,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			55,000	100,000	200,000
Commissioner Mardan Division			60,858,000	72,008,000	110,117,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,072,000</u>	<u>60,780,000</u>	<u>90,914,000</u>
A011 TOTAL PAY	79	79	<u>22,756,000</u>	<u>34,477,000</u>	<u>52,877,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,159,000</u>	<u>16,837,000</u>	<u>27,509,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,118,000</u>	<u>16,787,000</u>	<u>27,480,000</u>
C394 Commissioner (Floating (BPS-20) 20/21)	1	1	1,334,000		3,024,000
A011 Additional Commissioner (BPS-19)	1	1	1,087,000		2,472,000
S017 Secretary To Commissioner (BPS-18)	1	1	923,000		2,100,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,065,000		2,412,000
P075 Private Secretary (BPS-17)	1	1	479,000		1,092,000
S166 Superintendent (BPS-17)	1	1	695,000		1,572,000
A007 Accounts Officer (BPS-16)	1	1	626,000		1,416,000
A057 Assistant (BPS-16)	10	10	4,240,000		9,612,000
C082 Computer Operator (BPS-16)	2	2	386,000		876,000
I056 Inspector of Stamp (BPS-16)	1	1	573,000		1,296,000
S061 Senior Scale Stenographer (BPS-16)	2	2	710,000		1,608,000
A01102 Personal pay			17,000		
A01103 Special Pay			5,000	20,000	8,000
A01105 Qualification Pay			19,000	30,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>10,597,000</u>	<u>17,640,000</u>	<u>25,368,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>10,595,000</u>	<u>17,631,000</u>	<u>25,368,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	221,000		528,000
R010 Reader (BPS-15)	1	1	516,000		1,236,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	320,000		768,000
J024 Junior Scale Stenographer (BPS-14)	2	2	633,000		1,512,000
S035 Senior Clerk (BPS-14)	5	5	1,031,000		2,472,000

NC21009 (006)
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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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)					
PR5183	Commissioner Peshawar Division					
J013	Junior Clerk	(BPS-11)	10	10	2,131,000	5,100,000
C095	Cook	(BPS-06)	1	1	208,000	504,000
D112	Driver	(BPS-06)	5	5	838,000	2,004,000
W001	Waiter	(BPS-06)	2	2	367,000	876,000
C057	Chowkidar	(BPS-03)	4	4	571,000	1,368,000
M010	Mali	(BPS-03)	4	4	571,000	1,368,000
N005	Naib Qasid	(BPS-03)	16	16	2,572,000	6,156,000
S162	Sweeper	(BPS-03)	3	3	513,000	1,224,000
W001	Waiter	(Martyred)	1	1	103,000	252,000
A01152	Personal pay				2,000	
A01153	Special Pay					9,000
A012	TOTAL ALLOWANCES				<u>31,316,000</u>	<u>26,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,252,000</u>	<u>26,198,000</u>
A01201	Senior Post Allowance				16,000	5,000
A01202	House Rent Allowance				4,825,000	5,031,000
A01203	Conveyance Allowance				2,453,000	2,433,000
A01207	Washing Allowance				428,000	410,000
A01208	Dress Allowance				424,000	408,000
A0120D	Integrated Allowance				260,000	245,000
A0120E	Housing Subsidy Allowance				948,000	1,126,000
A01216	Qualification Allowance					2,000
A01217	Medical Allowance				2,448,000	1,437,000
A0121M	Adhoc Relief Allowance - 2012				7,000	
A0121T	Adhoc Relief Allowance 2013				412,000	383,000
A01224	Entertainment Allowance				14,000	7,000
A01226	Computer Allowance				38,000	36,000
A01228	Orderly Allowance				154,000	168,000
A0122C	Adhoc Relief Allowance - 2015				286,000	275,000
A0122M	Adhoc Relief Allowance 2016				1,608,000	5,000
A0122N	Special Conveyance Allowance to Disabled Employees				89,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				2,250,000	7,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A01236 Deputation Allowance					81,000
A01239 Special allowance				<u>55,000</u>	<u>169,000</u>
001 Special Allowance				55,000	169,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,298,000	6,337,000	6,261,000
A0123G Ad-hoc Relief Allowance-2018			2,250,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			1,766,000	5,000	
A0123V Secretariat Performance Allowance			558,000		
A0124C Disparity Reduction Allowance					111,000
A0124F Adhoc Relief Allowance-2021			2,174,000	7,000	
A0124H Special Allowance-2021			60,000	1,476,000	1,434,000
A0124L Weather Allowance			50,000	111,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			3,406,000	2,699,000	2,628,000
A0124R Adhoc Relief Allowance 2022				3,363,000	3,357,000
A0124X Adhoc Relief Allowance 2023					11,599,000
A01270 Other			<u>30,000</u>	<u>40,000</u>	<u>34,000</u>
001 Others			30,000	40,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>105,000</u>	
A01274 Medical Charges			<u>62,000</u>	<u>105,000</u>	
001 Medical Charges			62,000	105,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>9,572,000</u>	<u>19,192,000</u>	<u>16,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>355,000</u>	<u>1,110,000</u>	<u>424,000</u>
A03201 Postage and Telegraph			20,000	215,000	52,000
A03202 Telephone and Trunk Call			330,000	895,000	370,000
A03205 Courier and pilot service			5,000		2,000
A033 TOTAL UTILITIES			<u>3,650,000</u>	<u>3,461,000</u>	<u>4,701,000</u>
A03301 Gas			650,000	641,000	1,050,000
A03303 Electricity			<u>3,000,000</u>	<u>2,820,000</u>	<u>3,650,000</u>
001 Electricity			3,000,000	2,820,000	3,650,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>9,000</u>	<u>10,000</u>
A03603 Registration			1,000	9,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,629,000</u>	<u>6,308,000</u>	<u>5,142,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>631,000</u>	<u>120,000</u>
001 Travelling Allowance			103,000	631,000	120,000
A03806 Transportation of Goods			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	25,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	5,500,000	5,000,000
A03808 Conveyance Charges			<u>23,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			23,000	50,000	20,000
A03809 CNG Charges (Govt)			2,000	102,000	1,000
A039 TOTAL GENERAL			<u>2,937,000</u>	<u>8,304,000</u>	<u>6,287,000</u>
A03901 Stationery			<u>300,000</u>	<u>899,000</u>	<u>650,000</u>
001 Stationery			300,000	899,000	650,000
A03902 Printing and Publication			<u>88,000</u>	<u>388,000</u>	<u>110,000</u>
001 Printing and publication			88,000	388,000	110,000
A03905 Newspapers Periodicals and Books			35,000	119,000	50,000
A03906 Uniforms and Protective Clothing			2,000		1,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>4,400,000</u>	<u>2,800,000</u>
001 Secret Service Charges			2,400,000	4,400,000	2,800,000
A03970 Others			<u>110,000</u>	<u>2,498,000</u>	<u>2,675,000</u>
001 Others			110,000	2,498,000	2,675,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>907,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>907,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A04114 Superannuation Encashment of L.P.R			1,000		907,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>1,530,000</u>	<u>800,000</u>
A061 TOTAL SCHOLARSHIP			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A06103 Cash awards			220,000	220,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>1,310,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>1,310,000</u>	<u>600,000</u>
001 Entertainment & Gifts			110,000	1,310,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>399,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,000</u>	<u>399,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>11,000</u>	<u>399,000</u>	<u>1,000</u>
001 Plant and Machinery			11,000	399,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>1,907,000</u>	<u>736,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>610,000</u>	<u>300,000</u>
A13001 Transport			<u>110,000</u>	<u>610,000</u>	<u>300,000</u>
001 Transport			110,000	610,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>947,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>947,000</u>	<u>310,000</u>
001 Machinery and Equipment			110,000	947,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>350,000</u>	<u>126,000</u>
A13201 Furniture and Fixture			33,000	350,000	126,000
Commissioner Peshawar Division			64,240,000	83,808,000	109,924,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR5853	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>250,000,000</u>		<u>200,000,000</u>
A039	TOTAL GENERAL		<u>250,000,000</u>		<u>200,000,000</u>
A03970	Others		<u>250,000,000</u>		<u>200,000,000</u>
037	L.S. at the disposal of F.D.		250,000,000		200,000,000
Lump Sum Allocation			250,001,000		200,000,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,120,000</u>	<u>73,100,000</u>	<u>108,963,000</u>
A011 TOTAL PAY	108	108	<u>28,949,000</u>	<u>42,592,000</u>	<u>67,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>15,503,000</u>	<u>22,581,000</u>	<u>35,141,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>15,482,000</u>	<u>22,553,000</u>	<u>35,124,000</u>
C073 Commissioner (BPS-20)	1	1	1,144,000		2,592,000
A011 Additional Commissioner (BPS-19)	1	1	890,000		2,016,000
S017 Secretary To Commissioner (BPS-18)	1	1	765,000		1,740,000
A075 Assistant To Commissioner (BPS-17)	3	3	1,817,000		4,116,000
P075 Private Secretary (BPS-17)	1	1	840,000		1,908,000
S166 Superintendent (BPS-17)	3	3	1,978,000		4,488,000
A007 Accounts Officer (BPS-16)	1	1	425,000		960,000
A057 Assistant (BPS-16)	14	14	4,904,000		11,124,000
C082 Computer Operator (BPS-16)	5	5	1,326,000		3,012,000
I056 Inspector of Stamp (BPS-16)	1	1	527,000		1,200,000
S061 Senior Scale Stenographer (BPS-16)	2	2	866,000		1,968,000
A01103 Special Pay			3,000	1,000	
A01105 Qualification Pay			18,000	27,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>13,446,000</u>	<u>20,011,000</u>	<u>32,196,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>13,446,000</u>	<u>20,011,000</u>	<u>32,196,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	511,000		1,224,000
R010 Reader (BPS-15)	1	1	430,000		1,032,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	345,000		828,000
J024 Junior Scale Stenographer (BPS-14)	3	3	716,000		1,716,000
S035 Senior Clerk (BPS-14)	6	6	1,544,000		3,696,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
J013 Junior Clerk (BPS-11)	17	17	3,198,000		7,656,000
C095 Cook (BPS-06)	1	1	254,000		612,000
D112 Driver (BPS-06)	7	7	1,287,000		3,084,000
W001 Waiter (BPS-06)	2	2	386,000		924,000
D006 Daftari (BPS-04)	2	2	387,000		924,000
C057 Chowkidar (BPS-03)	4	4	514,000		1,224,000
M010 Mali (BPS-03)	4	4	518,000		1,236,000
N005 Naib Qasid (BPS-03)	23	23	2,906,000		6,960,000
S162 Sweeper (BPS-03)	3	3	450,000		1,080,000
A012 TOTAL ALLOWANCES			32,171,000	30,508,000	41,626,000
A012-1 TOTAL REGULAR ALLOWANCES			32,137,000	29,872,000	41,624,000
A01201 Senior Post Allowance			15,000	16,000	14,000
A01202 House Rent Allowance			3,243,000	3,175,000	3,090,000
A01203 Conveyance Allowance			3,202,000	3,333,000	3,295,000
A01207 Washing Allowance			556,000	541,000	528,000
A01208 Dress Allowance			556,000	541,000	528,000
A0120D Integrated Allowance			326,000	325,000	317,000
A01217 Medical Allowance			1,715,000	2,144,000	1,793,000
A0121T Adhoc Relief Allowance 2013			490,000	444,000	413,000
A01224 Entertainment Allowance			8,000	8,000	6,000
A01226 Computer Allowance			38,000	72,000	72,000
A01228 Orderly Allowance			166,000	85,000	275,000
A0122C Adhoc Relief Allowance - 2015			340,000	310,000	290,000
A0122M Adhoc Relief Allowance 2016			1,867,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,665,000	8,000	
A01233 Unattractive Area Allowance			<u>1,362,000</u>	<u>1,403,000</u>	<u>1,369,000</u>
001 Unattractive Area Allowance			1,362,000	1,403,000	1,369,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,543,000	6,544,000	5,268,000
A0123G Ad-hoc Relief Allowance-2018			2,665,000	7,000	

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A0123P Ad-hoc Relief Allowance 2019			2,157,000	5,000	
A0124F Adhoc Relief Allowance-2021			2,798,000	2,000	3,000
A0124H Special Allowance-2021				2,129,000	2,100,000
A0124L Weather Allowance			50,000	1,022,000	948,000
A0124N Disparity Reduction Allowance 2022- 15%			4,337,000	3,568,000	3,411,000
A0124R Adhoc Relief Allowance 2022				4,154,000	3,933,000
A0124X Adhoc Relief Allowance 2023					13,899,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>636,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>32,000</u>	<u>636,000</u>	<u>1,000</u>
001 Medical Charges			32,000	636,000	1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,846,000</u>	<u>30,842,000</u>	<u>31,594,000</u>
A032 TOTAL COMMUNICATIONS			<u>671,000</u>	<u>1,146,000</u>	<u>1,101,000</u>
A03201 Postage and Telegraph			150,000	150,000	100,000
A03202 Telephone and Trunk Call			495,000	992,000	1,000,000
A03205 Courier and pilot service			26,000	4,000	1,000
A033 TOTAL UTILITIES			<u>2,351,000</u>	<u>3,870,000</u>	<u>4,551,000</u>
A03301 Gas			450,000	593,000	750,000
A03303 Electricity			<u>1,900,000</u>	<u>3,277,000</u>	<u>3,800,000</u>
001 Electricity			1,900,000	3,277,000	3,800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>12,000</u>	<u>80,000</u>
A03603 Registration			1,000	12,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,804,000</u>	<u>11,085,000</u>	<u>8,820,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A03805	Travelling Allowance		<u>1,800,000</u>	<u>3,293,000</u>	<u>2,800,000</u>
001	Travelling Allowance		1,800,000	3,293,000	2,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>7,782,000</u>	<u>6,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	7,782,000	6,000,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		4,000	10,000	20,000
A039	TOTAL GENERAL		<u>3,019,000</u>	<u>14,729,000</u>	<u>17,042,000</u>
A03901	Stationery		<u>318,000</u>	<u>500,000</u>	<u>700,000</u>
001	Stationery		318,000	500,000	700,000
A03902	Printing and Publication		<u>60,000</u>		<u>120,000</u>
001	Printing and publication		60,000		120,000
A03905	Newspapers Periodicals and Books		17,000	29,000	70,000
A03906	Uniforms and Protective Clothing		2,000		1,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Advertising and Publicity		2,000	150,000	1,000
A03914	Secret service expenditure		<u>2,400,000</u>	<u>12,200,000</u>	<u>15,900,000</u>
001	Secret Service Charges		2,400,000	12,200,000	15,900,000
A03970	Others		<u>220,000</u>	<u>1,850,000</u>	<u>250,000</u>
001	Others		220,000	1,850,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,279,000</u>	<u>1,034,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,279,000</u>	<u>1,034,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,279,000	1,034,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<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>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A06 TOTAL TRANSFERS			<u>275,000</u>	<u>1,450,000</u>	<u>950,000</u>
A061 TOTAL SCHOLARSHIP			<u>110,000</u>	<u>800,000</u>	<u>300,000</u>
A06103 Cash awards			110,000	800,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>165,000</u>	<u>650,000</u>	<u>650,000</u>
A06301 Entertainments & Gifts			<u>165,000</u>	<u>650,000</u>	<u>650,000</u>
001 Entertainment & Gifts			165,000	650,000	650,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>1,444,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>863,000</u>	<u>650,000</u>
A13001 Transport			<u>165,000</u>	<u>863,000</u>	<u>650,000</u>
001 Transport			165,000	863,000	650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>378,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>378,000</u>	<u>300,000</u>
001 Machinery and Equipment			80,000	378,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>203,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			28,000	203,000	250,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
Commissioner Malakand Division at Saidu Sharif Swat			71,517,000	110,115,000	143,743,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>187,897,000</u>	<u>264,993,000</u>	<u>328,408,000</u>
A011 TOTAL PAY	192	192	<u>65,884,000</u>	<u>105,183,000</u>	<u>151,894,000</u>
A011-1 TOTAL PAY OF OFFICERS	91	91	<u>45,774,000</u>	<u>73,090,000</u>	<u>103,576,000</u>
A01101 Total Basic Pay Of Officer	91	91	<u>45,528,000</u>	<u>72,886,000</u>	<u>103,224,000</u>
S054 Senior Member (BPS-21)	1	1	1,646,000		3,732,000
M042 Member (BPS-20)	3	3	3,002,000		6,804,000
S014 Secretary (BPS-19)	3	3	2,110,000		4,788,000
A166 Audit Officer (BPS-18)	1	1	588,000		1,332,000
D052 Deputy Secretary (BPS-18)	3	3	1,451,000		3,288,000
S533 Senior Private Secretary (BPS-18)	1	1	461,000		1,044,000
S972 SENIOR ASSISTANT SECRETARY (HR) (BPS-18)	1	1	461,000		1,044,000
S973 SENIOR ASSISTANT SECRETARY (TAX) (BPS-18)	1	1	461,000		1,044,000
A141 Assistant Secretary (BPS-17)	8	8	5,708,000		12,936,000
A774 Assistant Director (MIS) (BPS-17)	2	2	729,000		1,656,000
B050 Budget & Accounts Officer (BPS-17)	2		1,268,000		
B119 Budget & Accounts Officer (BPS-17)		2			2,880,000
P075 Private Secretary (BPS-17)	4	4	2,007,000		4,548,000
S166 Superintendent (BPS-17)	9	9	5,523,000		12,528,000
A057 Assistant (BPS-16)	33	33	13,539,000		30,696,000
A168 Auditor (BPS-16)	1	1	373,000		840,000
A369 Assistant Programmer (BPS-16)	1	1	493,000		1,116,000
C082 Computer Operator (BPS-16)	9	9	2,217,000		5,028,000
R010 Reader (BPS-16)	3	3	1,524,000		3,456,000
S061 Senior Scale Stenographer (BPS-16)	3	3	923,000		2,100,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	493,000		1,116,000
T017 Tehsildar (Martyred)	1	1	551,000		1,248,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A01102 Personal pay			34,000	23,000	94,000
A01103 Special Pay			98,000	80,000	90,000
A01105 Qualification Pay			114,000	101,000	168,000
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>20,110,000</u>	<u>32,093,000</u>	<u>48,318,000</u>
A01151 Total Basic Pay Other Staff	101	101	<u>20,015,000</u>	<u>31,916,000</u>	<u>47,916,000</u>
J024 Junior Scale Stenographer (BPS-14)	8	8	2,156,000		5,160,000
S035 Senior Clerk (BPS-14)	8	8	2,315,000		5,544,000
J013 Junior Clerk (BPS-11)	28	28	6,039,000		14,448,000
M066 Moharrir (BPS-08)	1	1	221,000		528,000
S396 Senior Driver (BPS-07)	1	1	114,000		276,000
D112 Driver (BPS-06)	10	10	1,114,000		2,664,000
Q004 Qasid (BPS-04)	2	2	458,000		1,104,000
C057 Chowkidar (BPS-03)	2	2	243,000		576,000
M010 Mali (BPS-03)	1	1	135,000		324,000
N005 Naib Qasid (BPS-03)	32	32	4,281,000		10,248,000
S162 Sweeper (BPS-03)	2	2	340,000		816,000
S224 Sanitary Worker (BPS-03)	1	1	152,000		372,000
D087 District Kanungo (Martyred)	1	1	397,000		948,000
N009 Naib Tehsildar (Martyred)	4	4	2,050,000		4,908,000
A01152 Personal pay			80,000	163,000	388,000
A01155 Qualification Pay			15,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>122,013,000</u>	<u>159,810,000</u>	<u>176,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>121,696,000</u>	<u>122,664,000</u>	<u>176,271,000</u>
A01201 Senior Post Allowance			49,000	66,000	76,000
A01202 House Rent Allowance			14,300,000	16,331,000	13,513,000
A01203 Conveyance Allowance			9,402,000	7,828,000	6,138,000
A01207 Washing Allowance			553,000	559,000	578,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4045	Revenue & Estate Department				
A01208	Dress Allowance		547,000	560,000	576,000
A0120D	Integrated Allowance		330,000	335,000	346,000
A0120E	Housing Subsidy Allowance		3,007,000	2,681,000	2,101,000
A0120N	Special allowances @ 30% of basic pay for Secretar		702,000		
A01217	Medical Allowance		4,674,000	3,858,000	3,363,000
A0121Q	Audit and Accounts Allowance		191,000	476,000	578,000
A0121T	Adhoc Relief Allowance 2013		1,170,000	969,000	886,000
A01224	Entertainment Allowance		48,000	45,000	43,000
A01226	Computer Allowance		171,000	128,000	111,000
A01228	Orderly Allowance		530,000	730,000	1,500,000
A0122C	Adhoc Relief Allowance - 2015		876,000	668,000	595,000
A0122M	Adhoc Relief Allowance 2016		5,684,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		101,000	76,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		8,052,000	11,000	
A01233	Unattractive Area Allowance		29,000		3,000
001	Unattractive Area Allowance		29,000		3,000
A01235	Secretariat allowance		121,000	118,000	900,000
A01236	Deputation Allowance				207,000
A01238	Charge allowance		65,000		
A01239	Special allowance		368,000	201,000	67,000
001	Special Allowance		368,000	201,000	67,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		9,650,000	16,201,000	18,900,000
A0123G	Ad-hoc Relief Allowance-2018		8,069,000	5,000	
A0123L	Scheduled Post Allowance for Police Officers		725,000		
A0123P	Ad-hoc Relief Allowance 2019		6,196,000	5,000	
A0123V	Secretariat Performance Allowance		28,165,000	43,902,000	80,548,000
A01241	Utility allowance for electricity		756,000	1,126,000	1,200,000
A01243	Special travelling allowance		68,000		
A0124F	Adhoc Relief Allowance-2021		6,000,000	14,000	
A0124G	IT Professional Allowance			668,000	729,000
A0124H	Special Allowance-2021		951,000	6,582,000	3,386,000
A0124L	Weather Allowance		100,000	127,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,835,000	8,194,000	354,000
A0124R	Adhoc Relief Allowance 2022			9,879,000	8,745,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A0124X Adhoc Relief Allowance 2023					30,324,000
A01250 Incentive Allowance			<u>202,000</u>	<u>270,000</u>	<u>280,000</u>
001 Incentive Allowance			202,000	270,000	280,000
A01270 Other			<u>9,000</u>	<u>45,000</u>	<u>30,000</u>
089 M.Phil Allowance			9,000	45,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>37,146,000</u>	<u>243,000</u>
A01271 Overtime Allowance			202,000	229,000	240,000
A01273 Honoraria			<u>2,000</u>	<u>36,917,000</u>	<u>1,000</u>
001 Honoraria			2,000	36,917,000	1,000
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01289 Teaching Allowance			11,000		
A03 TOTAL OPERATING EXPENSES			<u>29,358,000</u>	<u>73,999,000</u>	<u>49,352,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,486,000</u>	<u>8,787,000</u>	<u>1,617,000</u>
A03201 Postage and Telegraph			275,000	294,000	116,000
A03202 Telephone and Trunk Call			1,210,000	8,493,000	1,500,000
A03270 Others			<u>1,000</u>		<u>1,000</u>
001 Mobile Connectivity			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>200,000</u>
A03603 Registration			1,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,107,000</u>	<u>13,105,000</u>	<u>7,832,000</u>
A03801 Training - domestic			<u>165,000</u>		<u>1,000</u>
001 PITE Domestic			165,000		1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A03805 Travelling Allowance			<u>2,420,000</u>	<u>3,909,000</u>	<u>800,000</u>
001 Travelling Allowance			2,420,000	3,909,000	800,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>8,996,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	8,996,000	7,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>200,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	200,000	30,000
A039 TOTAL GENERAL			<u>22,763,000</u>	<u>52,107,000</u>	<u>39,702,000</u>
A03901 Stationery			<u>1,100,000</u>	<u>5,976,000</u>	<u>1,500,000</u>
001 Stationery			1,100,000	5,976,000	1,500,000
A03902 Printing and Publication			<u>193,000</u>	<u>294,000</u>	<u>250,000</u>
001 Printing and publication			193,000	294,000	250,000
A03905 Newspapers Periodicals and Books			88,000	183,000	80,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>142,000</u>	<u>20,000</u>
001 Advertising and Publicity			40,000	142,000	20,000
A03917 Law Charges			10,000	26,000	30,000
A03936 Foreign/Inland Training Course Fee			1,000	10,826,000	10,453,000
A03961 Discount on Judicial Stamps			10,500,000	15,161,000	13,334,000
A03962 Discount on Non Judicial Stamps			10,500,000	15,140,000	13,334,000
A03970 Others			<u>330,000</u>	<u>4,359,000</u>	<u>700,000</u>
001 Others			330,000	4,359,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>5,904,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>5,904,000</u>	<u>1,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000	5,904,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>1,753,000</u>	<u>850,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>1,753,000</u>	<u>850,000</u>
A06301 Entertainments & Gifts			<u>330,000</u>	<u>1,753,000</u>	<u>850,000</u>
001 Entertainment & Gifts			330,000	1,753,000	850,000
A09 TOTAL PHYSICAL ASSETS			<u>82,505,000</u>	<u>62,429,000</u>	<u>570,878,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>82,500,000</u>	<u>60,107,000</u>	<u>570,000,000</u>
A09306 Cost of State Trading - Other			<u>82,500,000</u>	<u>60,107,000</u>	<u>570,000,000</u>
001 Cost of State Trading-Other			82,500,000	60,107,000	570,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>853,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>853,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	853,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,469,000</u>	<u>876,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>1,469,000</u>	<u>876,000</u>
001 Furniture & Fixture			2,000	1,469,000	876,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>539,000</u>	<u>5,392,000</u>	<u>1,835,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4045	Revenue & Estate Department				
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>2,118,000</u>	<u>800,000</u>
A13001	Transport		<u>275,000</u>	<u>2,118,000</u>	<u>800,000</u>
001	Transport		275,000	2,118,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>165,000</u>	<u>999,000</u>	<u>535,000</u>
A13101	Machinery and Equipment		<u>165,000</u>	<u>999,000</u>	<u>535,000</u>
001	Machinery and Equipment		165,000	999,000	535,000
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>1,091,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		66,000	1,091,000	300,000
A137	TOTAL COMPUTER EQUIPMENT		<u>33,000</u>	<u>1,184,000</u>	<u>200,000</u>
A13701	Hardware		33,000	1,184,000	200,000
Revenue & Estate Department			300,632,000	414,470,000	951,325,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR4772	Stationery and Printing (Provincial)				
A03	TOTAL OPERATING EXPENSES		<u>4,008,000</u>	<u>6,449,000</u>	<u>6,446,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>4,000</u>	<u>1,000</u>
A03806	Transportation of Goods		<u>8,000</u>	<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods		8,000	4,000	1,000
A039	TOTAL GENERAL		<u>4,000,000</u>	<u>6,445,000</u>	<u>6,445,000</u>
A03942	Cost of Other Stores		<u>4,000,000</u>	<u>6,445,000</u>	<u>6,445,000</u>
001	Cost of other Stores		4,000,000	6,445,000	6,445,000
Stationery and Printing (Provincial)			4,008,000	6,449,000	6,446,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,524,000</u>	<u>35,479,000</u>	<u>59,719,000</u>
A011 TOTAL PAY	92	92	<u>8,594,000</u>	<u>21,383,000</u>	<u>36,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>33,000</u>	<u>4,764,000</u>	<u>8,988,000</u>
A01101 Total Basic Pay Of Officer				<u>4,764,000</u>	
A01106 Total Pay of contract officer	2	2	<u>33,000</u>		<u>8,988,000</u>
S075 Settlement Officer (BPS-18)	1	1	21,000		4,488,000
S179 Settlement Tehsildar (BPS-16)	1	1	12,000		4,500,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>8,561,000</u>	<u>16,619,000</u>	<u>27,672,000</u>
A01151 Total Basic Pay Other Staff				<u>16,619,000</u>	
A01156 Total Pay of Contract Staff	<u>90</u>	<u>90</u>	<u>8,561,000</u>		<u>27,672,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	315,000		1,020,000
C082 Computer Operator (BPS-12)	8	8	2,100,000		6,744,000
F019 Field Kanungo (BPS-11)	4	4	473,000		1,524,000
P023 Peshi Kanungo (BPS-11)	1	1	315,000		1,008,000
S161 Surveyor (BPS-11)	8	8	1,890,000		6,072,000
P017 Patwari (BPS-09)	20	20	2,520,000		8,100,000
D105 Draftsman (BPS-07)	1	1	105,000		336,000
P327 Peshi Moharir (BPS-05)	1	1	100,000		324,000
D112 Driver (BPS-04)	1	1	100,000		324,000
C057 Chowkidar (BPS-01)	1	1	95,000		312,000
I058 Internee (BPS-01)	20	20	263,000		852,000
N005 Naib Qasid (BPS-01)	3	3	95,000		312,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	95,000		312,000
S162 Sweeper (BPS-01)	1	1	95,000		312,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A012 TOTAL ALLOWANCES			<u>16,930,000</u>	<u>14,096,000</u>	<u>23,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,926,000</u>	<u>14,096,000</u>	<u>23,059,000</u>
A01202 House Rent Allowance			2,397,000	2,123,000	2,299,000
A01203 Conveyance Allowance			2,362,000	1,912,000	1,991,000
A01207 Washing Allowance			464,000	419,000	420,000
A01208 Dress Allowance			464,000	419,000	420,000
A0120D Integrated Allowance			278,000	251,000	252,000
A01217 Medical Allowance			1,554,000	1,276,000	1,347,000
A01218 Fixed contingent/stationary allowance			115,000	102,000	106,000
A0121T Adhoc Relief Allowance 2013			278,000	221,000	224,000
A01226 Computer Allowance			152,000	108,000	108,000
A0122C Adhoc Relief Allowance - 2015			186,000	143,000	148,000
A0122M Adhoc Relief Allowance 2016			1,130,000	22,000	
A0122Y Ad-hoc Relief Allowance 2017			1,601,000	63,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			725,000	835,000	1,414,000
A0123G Ad-hoc Relief Allowance-2018			1,603,000	54,000	
A0123P Ad-hoc Relief Allowance 2019			1,538,000	45,000	
A01244 Adhoc relief			<u>1,000</u>		
001 Adhoc Relief			1,000		
A0124F Adhoc Relief Allowance-2021			1,458,000	7,000	
A0124H Special Allowance-2021				1,467,000	1,594,000
A0124L Weather Allowance			30,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%				1,962,000	2,024,000
A0124R Adhoc Relief Allowance 2022				2,035,000	2,164,000
A0124X Adhoc Relief Allowance 2023					7,844,000
A01270 Other			<u>590,000</u>	<u>632,000</u>	<u>654,000</u>
089 M.Phil Allowance			590,000	632,000	654,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>1,104,000</u>	<u>1,729,000</u>	<u>3,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>70,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			4,000	4,000	20,000
A03202 Telephone and Trunk Call			20,000	66,000	66,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>150,000</u>	<u>132,000</u>
A03301 Gas					1,000
A03303 Electricity			<u>67,000</u>	<u>150,000</u>	<u>130,000</u>
001 Electricity			67,000	150,000	130,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>547,000</u>	<u>411,000</u>	<u>1,460,000</u>
A03402 Rent for Office Building			547,000	411,000	1,460,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>5,000</u>
A03603 Registration			1,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>767,000</u>	<u>1,101,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>277,000</u>	<u>400,000</u>
001 Travelling Allowance			138,000	277,000	400,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>261,000</u>	<u>490,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			261,000	490,000	700,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>331,000</u>	<u>566,000</u>
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	<u>200,000</u>
001 Stationery			50,000	125,000	200,000
A03902 Printing and Publication			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
001 Printing and publication			1,000	150,000	100,000
A03905 Newspapers Periodicals and Books			1,000		15,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>50,000</u>
001 Advertising and Publicity			1,000		50,000
A03970 Others			<u>11,000</u>	<u>56,000</u>	<u>200,000</u>
001 Others			11,000	56,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,777,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,777,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,777,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09413 Drapery Fabrics clothing and Allied Mater					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>290,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>200,000</u>
A13001 Transport			<u>2,000</u>		<u>200,000</u>
001 Transport			2,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>70,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>70,000</u>
001 Machinery and Equipment			1,000		70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			2,000		20,000
Settlement Operation District Abbottabad			26,635,000	38,708,000	65,139,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,905,000</u>	<u>54,804,000</u>	
A011 TOTAL PAY				<u>29,835,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>640,000</u>	
A01101 Total Basic Pay Of Officer				<u>640,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>29,195,000</u>	
A01151 Total Basic Pay Other Staff				<u>29,195,000</u>	
A012 TOTAL ALLOWANCES			<u>21,905,000</u>	<u>24,969,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,905,000</u>	<u>24,464,000</u>	
A01202 House Rent Allowance			5,668,000	2,777,000	
A01203 Conveyance Allowance			1,274,000	2,299,000	
A01207 Washing Allowance			527,000	306,000	
A01208 Dress Allowance			527,000	306,000	
A0120D Integrated Allowance			363,000	184,000	
A01217 Medical Allowance			943,000	1,662,000	
A01218 Fixed contingent/stationary allowance			155,000	293,000	
A0121T Adhoc Relief Allowance 2013			238,000	430,000	
A0122C Adhoc Relief Allowance - 2015			163,000	293,000	
A0122M Adhoc Releif Allowance 2016			877,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,134,000	3,000	
A01233 Unattractive Area Allowance			<u>1,063,000</u>	<u>1,899,000</u>	
001 Unattractive Area Allowance			1,063,000	1,899,000	
A01239 Special allowance			<u>1,589,000</u>	<u>2,782,000</u>	
001 Special Allowance			1,589,000	2,782,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			181,000		
A0123G Ad-hoc Relief Allowance-2018			1,134,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,097,000	3,000	
A0124F Adhoc Relief Allowance-2021			3,980,000	11,000	
A0124H Special Allowance-2021				2,807,000	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A0124L Weather Allowance			30,000	601,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,996,000	
A0124R Adhoc Relief Allowance 2022				2,991,000	
A01270 Other			<u>962,000</u>	<u>1,817,000</u>	
001 Others			962,000	1,817,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>505,000</u>	
A01284 Firewood Allowance				505,000	
A03 TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>866,000</u>	
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>9,000</u>	
A03201 Postage and Telegraph			5,000	3,000	
A03202 Telephone and Trunk Call			17,000	6,000	
A033 TOTAL UTILITIES			<u>77,000</u>	<u>13,000</u>	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>75,000</u>	<u>12,000</u>	
001 Electricity			75,000	12,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>227,000</u>	
A03402 Rent for Office Building			100,000	227,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>501,000</u>	
A03805 Travelling Allowance			<u>275,000</u>	<u>275,000</u>	
001 Travelling Allowance			275,000	275,000	
A03806 Transportation of Goods			<u>28,000</u>	<u>28,000</u>	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
001 Transportation of Goods			28,000	28,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>198,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	198,000	
A039 TOTAL GENERAL			<u>122,000</u>	<u>116,000</u>	
A03901 Stationery			<u>66,000</u>	<u>66,000</u>	
001 Stationery			66,000	66,000	
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03932 Demarcation of Indo-Pakistan Boundary			1,000		
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	
A09413 Drapery Fabrics clothing and Allied Mater			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>66,000</u>	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	
A13001 Transport			<u>66,000</u>	<u>66,000</u>	
001 Transport			66,000	66,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
Settlement Operation District Chitral			22,849,000	55,786,000	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,654,000</u>	<u>7,250,000</u>	<u>23,561,000</u>
A011 TOTAL PAY	20	20	<u>104,000</u>	<u>4,150,000</u>	<u>9,843,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>104,000</u>	<u>4,150,000</u>	<u>9,843,000</u>
A01151 Total Basic Pay Other Staff				<u>4,150,000</u>	
A01156 Total Pay of Contract Staff	<u>20</u>	<u>20</u>	<u>104,000</u>		<u>9,843,000</u>
P017 Patwari (BPS-09)	8	8	44,000		2,184,000
S432 Settlement Patwari (BPS-09)	10	10	54,000		2,196,000
C057 Chowkidar (BPS-01)	1	1	3,000		348,000
N005 Naib Qasid (BPS-01)	1	1	3,000		348,000
A012 TOTAL ALLOWANCES			<u>2,550,000</u>	<u>3,100,000</u>	<u>13,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,550,000</u>	<u>3,100,000</u>	<u>13,718,000</u>
A01202 House Rent Allowance			403,000	464,000	592,000
A01203 Conveyance Allowance			368,000	352,000	448,000
A01207 Washing Allowance			27,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			16,000	14,000	14,000
A01217 Medical Allowance			246,000	276,000	351,000
A01218 Fixed contingent/stationary allowance			70,000	79,000	1,048,000
A0121T Adhoc Relief Allowance 2013			47,000	38,000	25,000
A0122C Adhoc Relief Allowance - 2015			31,000	25,000	17,000
A0122M Adhoc Relief Allowance 2016			176,000		469,000
A0122Y Ad-hoc Relief Allowance 2017			247,000		167,000
A01239 Special allowance					<u>6,498,000</u>
001 Special Allowance					6,498,000
A0123G Ad-hoc Relief Allowance-2018			247,000		
A0123P Ad-hoc Relief Allowance 2019			247,000		
A0124F Adhoc Relief Allowance-2021			246,000		
A0124H Special Allowance-2021				553,000	745,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A0124L Weather Allowance			30,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%				354,000	450,000
A0124R Adhoc Relief Allowance 2022				407,000	475,000
A0124X Adhoc Relief Allowance 2023					1,681,000
A01270 Other			<u>123,000</u>	<u>490,000</u>	<u>660,000</u>
001 Others			2,000	490,000	660,000
011 Patwar Khana Allowance			100,000		
089 M.Phil Allowance			21,000		
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>		<u>5,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>1,000</u>
A03402 Rent for Office Building			120,000		1,000
A039 TOTAL GENERAL			<u>3,000</u>		<u>3,000</u>
A03901 Stationery			<u>2,000</u>		<u>1,000</u>
001 Stationery			2,000		1,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
Settlement Officer District D.I.Khan			2,778,000	7,250,000	23,566,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,607,000</u>	<u>60,298,000</u>	<u>99,249,000</u>
A011 TOTAL PAY	148	148	<u>17,089,000</u>	<u>36,154,000</u>	<u>61,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>57,000</u>	<u>8,056,000</u>	<u>13,716,000</u>
A01101 Total Basic Pay Of Officer				<u>8,056,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>57,000</u>		<u>13,716,000</u>
S075 Settlement Officer (BPS-18)	1	1	21,000		4,740,000
A057 Assistant (BPS-16)	1	1	12,000		2,904,000
S179 Settlement Tehsildar (BPS-16)	1	1	12,000		2,904,000
T017 Tehsildar (BPS-16)	1	1	12,000		3,168,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>17,032,000</u>	<u>28,098,000</u>	<u>47,736,000</u>
A01151 Total Basic Pay Other Staff				<u>28,098,000</u>	
A01156 Total Pay of Contract Staff	<u>144</u>	<u>144</u>	<u>17,032,000</u>		<u>47,736,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	315,000		876,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	315,000		888,000
C082 Computer Operator (BPS-12)	12	12	2,310,000		6,480,000
F019 Field Kanungo (BPS-11)	8	8	945,000		2,652,000
J013 Junior Clerk (BPS-11)	3	3	473,000		1,332,000
P023 Peshi Kanungo (BPS-11)	1	1	210,000		588,000
S161 Surveyor (BPS-11)	8	8	2,100,000		5,880,000
P017 Patwari (BPS-09)	40	40	4,725,000		14,916,000
D105 Draftsman (BPS-07)	1	1	116,000		324,000
D112 Driver (BPS-04)	1	1	100,000		276,000
C057 Chowkidar (BPS-01)	2	2	210,000		588,000
I058 Internee (BPS-01)	20	20	473,000		1,332,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
MA4316	Settlement Operation District Mansehra						
N005	Naib Qasid	(BPS-01)	5	5	368,000		1,032,000
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	40	40	3,675,000		10,296,000
S162	Sweeper	(BPS-01)	1	1	100,000		276,000
A012	TOTAL ALLOWANCES				22,518,000	24,144,000	37,797,000
A012-1	TOTAL REGULAR ALLOWANCES				22,514,000	24,144,000	37,449,000
A01202	House Rent Allowance				3,292,000	3,737,000	3,831,000
A01203	Conveyance Allowance				3,188,000	3,356,000	3,386,000
A01207	Washing Allowance				832,000	690,000	696,000
A01208	Dress Allowance				832,000	690,000	696,000
A0120D	Integrated Allowance				497,000	414,000	418,000
A01217	Medical Allowance				1,967,000	2,183,000	2,182,000
A01218	Fixed contingent/stationary allowance				45,000	171,000	179,000
A0121T	Adhoc Relief Allowance 2013				372,000	350,000	347,000
A01226	Computer Allowance				227,000	216,000	216,000
A0122C	Adhoc Relief Allowance - 2015				242,000	229,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,543,000	8,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,133,000	10,000	
A01233	Unattractive Area Allowance						14,000
001	Unattractive Area Allowance						14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				210,000	1,112,000	1,052,000
A0123G	Ad-hoc Relief Allowance-2018				2,133,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				2,125,000	10,000	
A0124F	Adhoc Relief Allowance-2021				2,157,000	10,000	
A0124H	Special Allowance-2021					2,565,000	2,603,000
A0124L	Weather Allowance				30,000	247,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,466,000	3,491,000
A0124R	Adhoc Relief Allowance 2022					3,568,000	3,609,000
A0124X	Adhoc Relief Allowance 2023						12,797,000
A01270	Other				651,000	1,066,000	1,110,000
001	Others				378,000	1,066,000	1,110,000
089	M.Phil Allowance				273,000		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>348,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>348,000</u>
001 Medical Charges			2,000		348,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,128,000</u>	<u>2,395,000</u>	<u>1,803,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>42,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			13,000	10,000	8,000
A03202 Telephone and Trunk Call			20,000	32,000	50,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>321,000</u>	<u>501,000</u>
A03301 Gas			200,000	178,000	250,000
A03303 Electricity			<u>200,000</u>	<u>143,000</u>	<u>250,000</u>
001 Electricity			200,000	143,000	250,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>702,000</u>	<u>300,000</u>
A03402 Rent for Office Building			475,000	702,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>690,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>274,000</u>	<u>403,000</u>	<u>300,000</u>
001 Travelling Allowance			274,000	403,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>287,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	287,000	350,000
A039 TOTAL GENERAL			<u>806,000</u>	<u>640,000</u>	<u>294,000</u>
A03901 Stationery			<u>83,000</u>	<u>140,000</u>	<u>150,000</u>
001 Stationery			83,000	140,000	150,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>700,000</u>	<u>468,000</u>	<u>90,000</u>
001 Payments to Others for Service Rendered			700,000	468,000	90,000
A03970 Others			<u>15,000</u>	<u>32,000</u>	<u>50,000</u>
001 Others			15,000	32,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>248,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>248,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	248,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>601,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		601,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>75,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>6,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			6,000	75,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>50,000</u>
001 Machinery and Equipment			6,000		50,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			6,000		50,000
Settlement Operation District Mansehra			41,755,000	63,016,000	101,854,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,303,000</u>	<u>23,955,000</u>	<u>47,372,000</u>
A011 TOTAL PAY	78	78	<u>7,604,000</u>	<u>14,878,000</u>	<u>31,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>62,000</u>	<u>2,809,000</u>	<u>7,248,000</u>
A01101 Total Basic Pay Of Officer				<u>2,809,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>62,000</u>		<u>7,248,000</u>
S075 Settlement Officer (BPS-18)	1	1	21,000		3,768,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	17,000		1,728,000
A057 Assistant (BPS-16)	1	1	12,000		732,000
S179 Settlement Tehsildar (BPS-16)	1	1	12,000		1,020,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>7,542,000</u>	<u>12,069,000</u>	<u>24,504,000</u>
A01151 Total Basic Pay Other Staff				<u>10,279,000</u>	
A01156 Total Pay of Contract Staff	<u>74</u>	<u>74</u>	<u>7,542,000</u>	<u>1,790,000</u>	<u>24,504,000</u>
A005 Accountant (BPS-14)	1	1	168,000		396,000
S115 Stenographer (BPS-14)	1	1	168,000		1,224,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	525,000		84,000
C082 Computer Operator (BPS-12)	3	3	37,000		1,608,000
J130 Junior Clerk/Reader (BPS-11)	4	4	683,000		1,608,000
S161 Surveyor (BPS-11)	6	6	683,000		6,024,000
P017 Patwari (BPS-09)	15	15	1,575,000		6,024,000
S432 Settlement Patwari (BPS-09)	15	15	1,575,000		1,668,000
S510 Settlement Kanungo (BPS-09)	4	4	578,000		228,000
D112 Driver (BPS-04)	1	1	100,000		228,000
C057 Chowkidar (BPS-01)	1	1	95,000		4,728,000
J106 Jareeb Kash (BPS-01)	20	20	1,260,000		228,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
NR4287	Settlement Operation District Nowshera						
S162	Sweeper	(BPS-01)	1	1	95,000		96,000
A012	TOTAL ALLOWANCES				10,699,000	9,077,000	15,620,000
A012-1	TOTAL REGULAR ALLOWANCES				10,695,000	9,077,000	15,620,000
A01202	House Rent Allowance				1,267,000	1,345,000	1,551,000
A01203	Conveyance Allowance				1,312,000	1,132,000	1,261,000
A01207	Washing Allowance				270,000	252,000	252,000
A01208	Dress Allowance				270,000	252,000	252,000
A0120D	Integrated Allowance				152,000	151,000	151,000
A01217	Medical Allowance				897,000	766,000	866,000
A01218	Fixed contingent/stationary allowance				75,000	52,000	89,000
A0121T	Adhoc Relief Allowance 2013				194,000	142,000	136,000
A01226	Computer Allowance				29,000	188,000	45,000
A0122C	Adhoc Relief Allowance - 2015				132,000	97,000	92,000
A0122M	Adhoc Relief Allowance 2016				670,000		
A0122Y	Ad-hoc Relief Allowance 2017				908,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				725,000	1,069,000	1,052,000
A0123G	Ad-hoc Relief Allowance-2018				971,000		
A0123P	Ad-hoc Relief Allowance 2019				933,000		
A0124F	Adhoc Relief Allowance-2021				784,000		
A0124H	Special Allowance-2021				16,000	826,000	1,043,000
A0124L	Weather Allowance				30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,182,000	1,398,000
A0124R	Adhoc Relief Allowance 2022					1,290,000	1,504,000
A0124X	Adhoc Relief Allowance 2023						5,381,000
A01270	Other				<u>1,060,000</u>	<u>333,000</u>	<u>517,000</u>
001	Others				550,000	333,000	517,000
089	M.Phil Allowance				510,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000		
A01274	Medical Charges				<u>2,000</u>		
001	Medical Charges				2,000		
A01278	Leave Salary				<u>2,000</u>		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,949,000</u>	<u>1,078,000</u>	<u>2,419,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>42,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			40,000	42,000	50,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>195,000</u>	<u>371,000</u>
A03301 Gas			80,000	10,000	20,000
A03303 Electricity			<u>250,000</u>	<u>185,000</u>	<u>350,000</u>
001 Electricity			250,000	185,000	350,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>100,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000	100,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>445,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>202,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	202,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>76,000</u>	<u>233,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			76,000	233,000	310,000
A03808 Conveyance Charges			<u>9,000</u>	<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges			9,000	10,000	30,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>296,000</u>	<u>353,000</u>
A03901 Stationery			<u>100,000</u>	<u>199,000</u>	<u>200,000</u>
001 Stationery			100,000	199,000	200,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A03902 Printing and Publication			<u>22,000</u>		<u>1,000</u>
001 Printing and publication			22,000		1,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>110,000</u>	<u>97,000</u>	<u>150,000</u>
001 Others			110,000	97,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>129,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
001 Transport			100,000	99,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>100,000</u>
001 Machinery and Equipment			10,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
Settlement Operation District Nowshera			20,382,000	25,162,000	50,011,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>438,000</u>	<u>422,000</u>	<u>337,000</u>
A011 TOTAL PAY	4	4	<u>23,000</u>	<u>240,000</u>	<u>288,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>23,000</u>	<u>240,000</u>	<u>288,000</u>
A01151 Total Basic Pay Other Staff				<u>240,000</u>	
A01156 Total Pay of Contract Staff	4	4	<u>23,000</u>		<u>288,000</u>
F019 Field Kanungo (BPS-11)	1	1	7,000		132,000
P017 Patwari (BPS-09)	3	3	16,000		156,000
A012 TOTAL ALLOWANCES			<u>415,000</u>	<u>182,000</u>	<u>49,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>415,000</u>	<u>182,000</u>	<u>49,000</u>
A01202 House Rent Allowance			67,000	33,000	6,000
A01203 Conveyance Allowance			60,000	34,000	6,000
A01217 Medical Allowance			38,000	18,000	3,000
A01218 Fixed contingent/stationary allowance			7,000		
A0121T Adhoc Relief Allowance 2013			9,000	4,000	1,000
A0122C Adhoc Relief Allowance - 2015			6,000	3,000	1,000
A0122M Adhoc Relief Allowance 2016			28,000		
A0122Y Ad-hoc Relief Allowance 2017			33,000		
A0123G Ad-hoc Relief Allowance-2018			33,000		
A0123P Ad-hoc Relief Allowance 2019			33,000		
A0124F Adhoc Relief Allowance-2021			32,000		
A0124H Special Allowance-2021				42,000	7,000
A0124L Weather Allowance			30,000		
A0124N Disparity Reduction Allowance 2022- 15%				24,000	5,000
A0124R Adhoc Relief Allowance 2022				24,000	5,000
A0124X Adhoc Relief Allowance 2023					14,000
A01270 Other			<u>39,000</u>		<u>1,000</u>
089 M.Phil Allowance			39,000		1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
SU4319	Settlement Operation at Kalu Khan District Swabi				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
Settlement Operation at Kalu Khan District Swabi			438,000	422,000	338,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,171,000	49,507,000	68,460,000
A011	TOTAL PAY				16,075,000	27,221,000	37,114,000
A011-1	TOTAL PAY OF OFFICERS				10,852,000	20,468,000	24,598,000
A01101	Total Basic Pay Of Officer				10,807,000	20,432,000	24,540,000
D150	Director Land Record	(BPS-19)	1	1	734,000		1,668,000
D498	Director MIS	(BPS-19)		1			744,000
S511	Software Engineer	(BPS-19)	2	2	947,000		2,148,000
D498	Director MIS	(BPS-18)	2	1	617,000		648,000
D519	Database Manager	(BPS-18)	1	1	494,000		1,116,000
D639	Deputy Director Land Record	(BPS-18)	1	1	419,000		948,000
G059	GIS Manager	(BPS-18)	2	2	647,000		1,476,000
N040	Network Manager	(BPS-18)	2	2	625,000		1,416,000
A007	Accounts Officer	(BPS-17)	2	2	669,000		1,524,000
A812	Assistant Director Land Record	(BPS-17)	2	2	368,000		840,000
M084	Monitoring Officer	(BPS-17)	6	6	1,824,000		4,140,000
S166	Superintendent	(BPS-17)	2	2	706,000		1,608,000
A057	Assistant	(BPS-16)	6	6	1,539,000		3,492,000
C082	Computer Operator	(BPS-16)	3	3	512,000		1,164,000
D013	Data Processing Supervisor	(BPS-16)	2	2	426,000		972,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	280,000		636,000
A01102	Personal pay				33,000	26,000	22,000
A01103	Special Pay				12,000	10,000	1,000
A01105	Qualification Pay						35,000
A011-2	TOTAL PAY OF OTHER STAFF				5,223,000	6,753,000	12,516,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>5,223,000</u>	<u>6,753,000</u>	<u>12,516,000</u>
S035 Senior Clerk (BPS-14)	2	2	794,000		1,908,000
J013 Junior Clerk (BPS-11)	5	5	1,147,000		2,748,000
D112 Driver (BPS-06)	7	7	1,232,000		2,952,000
C057 Chowkidar (BPS-03)	3	3	405,000		972,000
N005 Naib Qasid (BPS-03)	9	9	1,520,000		3,636,000
S162 Sweeper (BPS-03)	1	1	125,000		300,000
A012 TOTAL ALLOWANCES			<u>27,096,000</u>	<u>22,286,000</u>	<u>31,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,087,000</u>	<u>22,078,000</u>	<u>31,175,000</u>
A01202 House Rent Allowance			4,325,000	4,440,000	4,121,000
A01203 Conveyance Allowance			1,603,000	1,616,000	1,520,000
A01207 Washing Allowance			239,000	235,000	228,000
A01208 Dress Allowance			235,000	235,000	228,000
A0120D Integrated Allowance			140,000	141,000	137,000
A0120E Housing Subsidy Allowance			293,000	177,000	168,000
A0120N Special allowances @ 30% of basic pay for Secretar			79,000		
A01217 Medical Allowance			995,000	1,034,000	982,000
A0121Q Audit and Accounts Allowance					107,000
A0121T Adhoc Relief Allowance 2013			242,000	208,000	204,000
A01224 Entertainment Allowance			13,000	18,000	18,000
A01226 Computer Allowance			91,000	200,000	38,000
A0122C Adhoc Relief Allowance - 2015			159,000	139,000	128,000
A0122M Adhoc Relief Allowance 2016			1,302,000	22,000	
A0122N Special Conveyance Allowance to Disbaled Employees					101,000
A0122Y Ad-hoc Relief Allowance 2017			1,713,000	30,000	
A01236 Deputation Allowance					107,000
A01239 Special allowance			<u>32,000</u>		<u>4,000</u>
001 Special Allowance			32,000		4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,821,000	3,260,000	4,236,000
A0123G Ad-hoc Relief Allowance-2018			1,713,000	86,000	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A0123P Ad-hoc Relief Allowance 2019			1,139,000	12,000	
A0123V Secretariat Performance Allowance			2,999,000	626,000	1,117,000
A0124F Adhoc Relief Allowance-2021			1,866,000	26,000	
A0124G IT Professional Allowance			3,471,000	4,241,000	3,973,000
A0124H Special Allowance-2021			131,000	994,000	1,121,000
A0124L Weather Allowance			50,000	39,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			2,404,000	1,561,000	1,462,000
A0124R Adhoc Relief Allowance 2022				2,668,000	2,577,000
A0124X Adhoc Relief Allowance 2023					8,548,000
A01270 Other			<u>32,000</u>	<u>70,000</u>	
089 M.Phil Allowance			32,000	70,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>208,000</u>	<u>171,000</u>
A01271 Overtime Allowance			5,000	18,000	46,000
A01274 Medical Charges			<u>2,000</u>		<u>55,000</u>
001 Medical Charges			2,000		55,000
A01278 Leave Salary			<u>2,000</u>	<u>190,000</u>	<u>70,000</u>
001 Leave Salary			2,000	190,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>1,688,000</u>	<u>2,454,000</u>	<u>854,000</u>
A032 TOTAL COMMUNICATIONS			<u>264,000</u>	<u>259,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			44,000	52,000	25,000
A03202 Telephone and Trunk Call			220,000	207,000	100,000
A033 TOTAL UTILITIES			<u>401,000</u>		<u>2,000</u>
A03303 Electricity			<u>400,000</u>		<u>1,000</u>
001 Electricity			400,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>736,000</u>	<u>786,000</u>	<u>431,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>201,000</u>	<u>120,000</u>
001 Travelling Allowance			275,000	201,000	120,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>574,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	574,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	11,000	10,000
A039 TOTAL GENERAL			<u>286,000</u>	<u>1,409,000</u>	<u>295,000</u>
A03901 Stationery			<u>150,000</u>	<u>223,000</u>	<u>150,000</u>
001 Stationery			150,000	223,000	150,000
A03902 Printing and Publication			<u>2,000</u>		<u>1,000</u>
001 Printing and publication			2,000		1,000
A03905 Newspapers Periodicals and Books			17,000	7,000	40,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>28,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	28,000	10,000
A03917 Law Charges			2,000		14,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>997,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			2,000	997,000	1,000
A03970 Others			<u>110,000</u>	<u>154,000</u>	<u>78,000</u>
001 Others			110,000	154,000	78,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>806,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>806,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	806,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
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>194,000</u>	<u>187,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>105,000</u>	<u>50,000</u>
A13001 Transport			<u>110,000</u>	<u>105,000</u>	<u>50,000</u>
001 Transport			110,000	105,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>54,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>54,000</u>	<u>50,000</u>
001 Machinery and Equipment			55,000	54,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			28,000	28,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13701 Hardware			1,000		10,000
Director Land Management (Land Record & Colonization)			45,055,000	52,954,000	69,427,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,701,000</u>	<u>46,549,000</u>	<u>90,762,000</u>
A011 TOTAL PAY	<u>332</u>	<u>332</u>	<u>17,936,000</u>	<u>25,744,000</u>	<u>48,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>68,000</u>	<u>3,414,000</u>	<u>7,260,000</u>
A01101 Total Basic Pay Of Officer				<u>3,414,000</u>	
A01106 Total Pay of contract officer	<u>5</u>	<u>5</u>	<u>68,000</u>		<u>7,260,000</u>
S075 Settlement Officer (BPS-18)	1	1	21,000		3,180,000
A057 Assistant (BPS-16)	2	2	23,000		1,632,000
R010 Reader (BPS-16)	1	1	12,000		1,320,000
S179 Settlement Tehsildar (BPS-16)	1	1	12,000		1,128,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>327</u>	<u>327</u>	<u>17,868,000</u>	<u>22,330,000</u>	<u>41,544,000</u>
A01151 Total Basic Pay Other Staff				<u>22,330,000</u>	
A01156 Total Pay of Contract Staff	<u>327</u>	<u>327</u>	<u>17,868,000</u>		<u>41,544,000</u>
A005 Accountant (BPS-14)	1	1	263,000		612,000
N026 Naib Tehsildar Settlement (BPS-14)	2	2	525,000		1,224,000
C082 Computer Operator (BPS-12)	2	2	473,000		1,104,000
F019 Field Kanungo (BPS-11)	10	10	788,000		1,836,000
P023 Peshi Kanungo (BPS-11)	2	2	368,000		864,000
P017 Patwari (BPS-09)	100	100	6,300,000		14,640,000
D112 Driver (BPS-05)	1	1	100,000		228,000
C057 Chowkidar (BPS-03)	3	3	189,000		444,000
N005 Naib Qasid (BPS-03)	4	4	273,000		636,000
S162 Sweeper (BPS-03)	2	2	189,000		444,000
J106 Jareeb Kash (BPS-01)	200	200	8,400,000		19,512,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A012 TOTAL ALLOWANCES			<u>22,765,000</u>	<u>20,805,000</u>	<u>41,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,763,000</u>	<u>20,805,000</u>	<u>41,958,000</u>
A01201 Senior Post Allowance			16,000		
A01202 House Rent Allowance			3,146,000	3,199,000	3,045,000
A01203 Conveyance Allowance			2,757,000	2,727,000	2,635,000
A01207 Washing Allowance			880,000	876,000	862,000
A01208 Dress Allowance			879,000	876,000	862,000
A0120D Integrated Allowance			569,000	526,000	517,000
A01217 Medical Allowance			2,112,000	2,040,000	1,952,000
A01218 Fixed contingent/stationary allowance			181,000	159,000	140,000
A0121T Adhoc Relief Allowance 2013			90,000	46,000	46,000
A01226 Computer Allowance			19,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			124,000	35,000	32,000
A0122M Adhoc Relief Allowance 2016			1,365,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			1,728,000	6,000	
A01233 Unattractive Area Allowance			<u>1,420,000</u>	<u>1,396,000</u>	<u>1,343,000</u>
001 Unattractive Area Allowance			1,420,000	1,396,000	1,343,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			725,000	982,000	1,156,000
A0123G Ad-hoc Relief Allowance-2018			1,728,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			1,656,000	7,000	
A0124F Adhoc Relief Allowance-2021			1,530,000	1,000	
A0124H Special Allowance-2021				1,610,000	14,801,000
A0124L Weather Allowance			30,000	310,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%				2,432,000	2,334,000
A0124R Adhoc Relief Allowance 2022				2,530,000	2,450,000
A0124X Adhoc Relief Allowance 2023					8,831,000
A01270 Other			<u>1,808,000</u>	<u>1,001,000</u>	<u>866,000</u>
001 Others			1,808,000	1,001,000	866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>3,168,000</u>	<u>3,699,000</u>	<u>3,713,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>27,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			20,000		1,000
A03202 Telephone and Trunk Call			24,000	27,000	30,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>202,000</u>	<u>451,000</u>
A03301 Gas			60,000		100,000
A03303 Electricity			<u>300,000</u>	<u>202,000</u>	<u>350,000</u>
001 Electricity			300,000	202,000	350,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,942,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,400,000	1,942,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>896,000</u>	<u>957,000</u>	<u>1,180,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>495,000</u>	<u>300,000</u>
001 Travelling Allowance			385,000	495,000	300,000
A03806 Transportation of Goods			<u>2,000</u>		<u>30,000</u>
001 Transportation of Goods			2,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>458,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	458,000	800,000
A03808 Conveyance Charges			<u>9,000</u>	<u>4,000</u>	<u>50,000</u>
001 Conveyance Charges			9,000	4,000	50,000
A039 TOTAL GENERAL			<u>467,000</u>	<u>571,000</u>	<u>550,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03901 Stationery			<u>250,000</u>	<u>323,000</u>	<u>350,000</u>
001 Stationery			250,000	323,000	350,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>43,000</u>	<u>50,000</u>
001 Advertising and Publicity			11,000	43,000	50,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>200,000</u>	<u>205,000</u>	<u>146,000</u>
001 Others			200,000	205,000	146,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>99,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	99,000	1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>169,000</u>	<u>282,000</u>	<u>301,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>178,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>178,000</u>	<u>200,000</u>
001 Transport			110,000	178,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>66,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>66,000</u>	<u>50,000</u>
001 Machinery and Equipment			55,000	66,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>38,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			2,000	38,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A13701 Hardware			2,000		1,000
Settlement Operation District Malakand			44,143,000	50,629,000	94,781,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,153,000</u>	<u>6,855,000</u>	<u>10,209,000</u>
A011 TOTAL PAY	16	16	<u>1,845,000</u>	<u>4,111,000</u>	<u>5,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>587,000</u>	<u>3,030,000</u>	<u>2,904,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>587,000</u>	<u>3,030,000</u>	<u>2,904,000</u>
P070 Principal (BPS-17)	1	1	204,000		2,052,000
T017 Tehsildar (BPS-16)	3	3	383,000		852,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,258,000</u>	<u>1,081,000</u>	<u>2,604,000</u>
A01151 Total Basic Pay Other Staff				<u>1,081,000</u>	
A01156 Total Pay of Contract Staff	12	12	<u>1,258,000</u>		<u>2,604,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	368,000		372,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	32,000		336,000
D112 Driver (BPS-06)	1	1	100,000		408,000
C057 Chowkidar (BPS-01)	2	2	189,000		504,000
C095 Cook (BPS-01)	1	1	95,000		408,000
M010 Mali (BPS-01)	1	1	95,000		192,000
N005 Naib Qasid (BPS-01)	2	2	95,000		96,000
S162 Sweeper (BPS-01)	1	1	95,000		96,000
W055 Waiter/Bearer (BPS-01)	2	2	189,000		192,000
A012 TOTAL ALLOWANCES			<u>2,308,000</u>	<u>2,744,000</u>	<u>4,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,304,000</u>	<u>2,744,000</u>	<u>4,701,000</u>
A01202 House Rent Allowance			450,000	590,000	732,000
A01203 Conveyance Allowance			303,000	382,000	462,000
A01207 Washing Allowance			38,000	62,000	72,000
A01208 Dress Allowance			38,000	62,000	72,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120D Integrated Allowance			23,000	37,000	43,000
A0120N Special allowances @ 30% of basic pay for Secretar					106,000
A01217 Medical Allowance			150,000	186,000	218,000
A0121T Adhoc Relief Allowance 2013			46,000	41,000	39,000
A01225 Instruction Allowance			10,000	251,000	237,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			31,000	24,000	23,000
A0122M Adhoc Releif Allowance 2016			160,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			242,000	9,000	
A01239 Special allowance				<u>15,000</u>	
001 Special Allowance				15,000	
A0123G Ad-hoc Relief Allowance-2018			242,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			242,000	9,000	
A0124F Adhoc Relief Allowance-2021			212,000	68,000	
A0124H Special Allowance-2021				195,000	233,000
A0124L Weather Allowance			10,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	366,000	371,000
A0124R Adhoc Relief Allowance 2022				413,000	458,000
A0124X Adhoc Relief Allowance 2023					1,607,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>1,071,000</u>	<u>1,217,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>41,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			4,000		10,000
A03202 Telephone and Trunk Call			9,000	41,000	100,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>500,000</u>	<u>803,000</u>
A03301 Gas			20,000		1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A03302 Water			5,000		1,000
A03303 Electricity			<u>100,000</u>	<u>500,000</u>	<u>800,000</u>
001 Electricity			100,000	500,000	800,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>129,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>63,000</u>	<u>80,000</u>
001 Travelling Allowance			132,000	63,000	80,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>57,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	57,000	100,000
A03808 Conveyance Charges			<u>14,000</u>	<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges			14,000	9,000	20,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>401,000</u>	<u>103,000</u>
A03901 Stationery			<u>11,000</u>	<u>27,000</u>	<u>30,000</u>
001 Stationery			11,000	27,000	30,000
A03902 Printing and Publication			<u>2,000</u>	<u>54,000</u>	<u>1,000</u>
001 Printing and publication			2,000	54,000	1,000
A03905 Newspapers Periodicals and Books			3,000		1,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>1,000</u>
001 Advertising and Publicity			33,000		1,000
A03970 Others			<u>44,000</u>	<u>320,000</u>	<u>70,000</u>
001 Others			44,000	320,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A06 TOTAL TRANSFERS					<u>1,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>127,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT				<u>24,000</u>	<u>51,000</u>
A13001 Transport				<u>24,000</u>	<u>51,000</u>
001 Transport				24,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>53,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>53,000</u>	<u>50,000</u>
001 Machinery and Equipment			16,000	53,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	50,000	50,000
Revenue School Peshawar			4,588,000	8,053,000	11,579,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,623	1,352,092,000	1,038,449,000	1,194,019,000	257,387,000	1,451,406,000
TOTAL	1,623	1,352,092,000	1,038,449,000	1,194,019,000	257,387,000	1,451,406,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad	14,269,000	10,008,000	17,338,000
AD7002	Excise and Taxation Officer Abbottabad	38,970,000	38,316,000	51,376,000
BD7002	Excise and Taxation Officer Buner	8,473,000	6,857,000	8,968,000
BM7002	Excise and Taxation Officer Battagram	8,504,000	6,193,000	10,389,000
BU7002	Excise and Taxation Officer Bannu	29,773,000	24,202,000	33,753,000
CA7002	Excise and Taxation Officer Charsadda	28,274,000	26,252,000	33,721,000
CL7002	Excise and Taxation Officer Chitral	6,301,000	6,609,000	6,920,000
DA7002	Excise and Taxation Officer Dir Lower	22,867,000	17,130,000	22,592,000
DI4480	Circle Officer Excise Police Station D I Khan	13,849,000	6,715,000	12,597,000
DI7002	Excise and Taxation Officer D I Khan	44,204,000	37,653,000	49,896,000
DP7002	Excise and Taxation Officer Dir Upper	6,807,000	6,253,000	8,189,000
HG7002	Excise and Taxation Officer Hangu	8,857,000	8,352,000	10,923,000
HR7002	Excise and Taxation Officer Haripur	21,667,000	16,522,000	23,919,000
KD7002	Excise and Taxation Officer Kohistan	5,035,000	6,443,000	4,058,000
KK7002	Excise and Taxation Officer Karak	11,929,000	9,817,000	15,355,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT7002	Excise and Taxation Officer Kohat	39,686,000	19,185,000	44,587,000
LK7002	Excise and Taxation Officer Lakki	14,258,000	12,120,000	16,368,000
MA7002	Excise and Taxation Officer Mansehra	25,602,000	21,486,000	29,594,000
MD7002	Excise and Taxation Officer Malakand	29,183,000	25,793,000	34,480,000
MR4780	Circle Officer Excise Police Station Mardan	16,215,000	21,600,000	30,020,000
MR7002	Excise and Taxation Officer Mardan	57,587,000	46,391,000	60,979,000
NR7002	Excise and Taxation Officer Nowshera	43,234,000	41,311,000	53,112,000
PR7002	Excise and Taxation Officer I Peshawar	68,176,000	65,349,000	80,159,000
PR7003	Excise and Taxation Officer II Peshawar	96,898,000	64,961,000	106,947,000
PR7004	Excise and Taxation Officer III Peshawar	34,906,000	34,054,000	38,179,000
PR7005	Excise and Taxation Officer IV Peshawar	35,831,000	30,668,000	40,522,000
PR7006	Excise and Taxation Officer V Peshawar	17,546,000	16,007,000	23,464,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar	17,413,000	20,396,000	28,618,000
PR8616	Circle Officer Excise Police Station Peshawar	13,533,000	14,566,000	24,073,000
SH7002	Excise and Taxation Officer Shangla	8,792,000	4,770,000	5,952,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU7002	Excise and Taxation Officer Swabi	20,435,000	17,552,000	25,617,000
SW4590	Circle Officer Excise Police Station Swat	13,501,000	9,681,000	18,878,000
SW7002	Excise and Taxation Officer Swat	28,521,000	28,394,000	38,872,000
TG7002	Excise and Taxation Officer Tor Ghar	5,204,000	5,233,000	5,437,000
TK7002	Excise and Taxation Officer Tank	10,389,000	7,786,000	11,652,000
PR4049	Provincial Excise Secretariat	83,082,000	91,400,000	101,460,000
PR4050	Director General Excise and Taxation	162,940,000	175,469,000	225,809,000
PR4847	Lump Sum Allocation	200,001,000		50,000,000
CU4024	Excise and Taxation Officer Chitral Uppe	5,882,000	2,958,000	3,994,000
KO4017	ETO Excise & Taxation Department Kohistan Lower	5,684,000	2,182,000	4,701,000
PA4022	Excise and Taxation Officer Kolai Pallas	5,566,000	863,000	3,433,000
PR8040	Excise and Taxation Officer VI Peshawar	22,248,000	30,952,000	34,505,000
TOTAL		1,352,092,000	1,038,449,000	1,451,406,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>999,489,000</u>	<u>879,935,000</u>	<u>1,194,019,000</u>
A011	PAY	<u>439,716,000</u>	<u>526,988,000</u>	<u>667,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>188,083,000</u>	<u>240,362,000</u>	<u>291,008,000</u>
A01101	Basic Pay Of Officer	187,814,000	240,158,000	290,864,000
A01102	Personal pay	112,000	109,000	21,000
A01103	Special Pay	60,000	44,000	44,000
A01105	Qualification Pay	97,000	51,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>251,633,000</u>	<u>286,626,000</u>	<u>376,787,000</u>
A01151	Basic Pay Other Staff	251,574,000	286,534,000	376,644,000
A01152	Personal pay	25,000	70,000	143,000
A01153	Special Pay	32,000	22,000	
A01155	Qualification Pay	2,000		
A012	ALLOWANCES	<u>559,773,000</u>	<u>352,947,000</u>	<u>526,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>474,111,000</u>	<u>336,498,000</u>	<u>521,653,000</u>
A01201	Senior Post Allowance	39,000	9,000	16,000
A01202	House Rent Allowance	69,733,000	67,550,000	67,290,000
A01203	Conveyance Allowance	52,661,000	41,542,000	41,411,000
A01207	Washing Allowance	2,223,000	2,358,000	2,442,000
A01208	Dress Allowance	2,199,000	2,332,000	2,425,000
A0120D	Integrated Allowance	1,304,000	1,411,000	1,463,000
A0120E	Housing Subsidy Allowance	5,201,000	3,411,000	3,422,000
A0120H	Hair Cutting Allowance	1,000		
A0120N	Special allowances @ 30% of basic pay for Secretar	412,000		
A0120X	Adhoc Allowance - 2010	287,000		
A01217	Medical Allowance	28,715,000	22,459,000	22,481,000
A01219	Foreign allowance	100,000		
A0121A	Ad - hoc Allowance - 2011	54,000		
A0121M	Adhoc Relief Allowance - 2012	118,000		
A0121Q	Audit and Accounts Allowance	214,000	323,000	448,000
A0121T	Adhoc Relief Allowance 2013	6,897,000	5,109,000	4,995,000
A0121Z	Adhoc Relief Allowance-2014	42,000		
A01224	Entertainment Allowance	50,000	37,000	53,000
A01226	Computer Allowance	2,190,000	1,727,000	1,611,000
A01228	Orderly Allowance	483,000	168,000	300,000
A01229	Special compensatory allowance	2,000		
A0122C	Adhoc Relief Allowance - 2015	5,148,000	3,623,000	3,549,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	30,635,000	71,000	26,000
A0122N Special Conveyance Allowance to Disbaled Employees	100,000	69,000	144,000
A0122Y Ad-hoc Relief Allowance 2017	42,145,000	249,000	65,000
A01233 Unattractive Area Allowance	2,353,000	2,381,000	2,402,000
A01235 Secretariat allowance	1,000	3,000	
A01236 Deputation Allowance	332,000	368,000	321,000
A01238 Charge allowance	96,000		75,000
A01239 Special allowance	170,000	182,000	52,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	8,469,000	18,660,000	18,233,000
A0123G Ad-hoc Relief Allowance-2018	42,150,000	262,000	60,000
A0123L Scheduled Post Allowance for Police Officers		14,000	
A0123P Ad-hoc Relief Allowance 2019	37,338,000	99,000	17,000
A0123U Planning Performance Allowance	1,306,000	1,927,000	1,294,000
A0123V Secretariat Performance Allowance	9,188,000	12,460,000	23,732,000
A01241 Utility allowance for electricity	352,000	240,000	245,000
A01243 Special travelling allowance	38,000		
A0124C Disparity Reduction Allowance		5,000	
A0124F Adhoc Relief Allowance-2021	34,722,000	50,000	
A0124G IT Professional Allowance	2,320,000	1,554,000	1,554,000
A0124H Special Allowance-2021	15,135,000	43,583,000	43,473,000
A0124L Weather Allowance	2,050,000	1,264,000	1,139,000
A0124N Disparity Reduction Allowance 2022- 15%	65,891,000	48,776,000	46,603,000
A0124R Adhoc Relief Allowance 2022		51,592,000	50,910,000
A0124X Adhoc Relief Allowance 2023			178,710,000
A01250 Incentive Allowance	81,000	59,000	67,000
A01270 Other	1,166,000	571,000	625,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>85,662,000</u>	<u>16,449,000</u>	<u>4,571,000</u>
A01271 Overtime Allowance	126,000	106,000	160,000
A01273 Honoraria	75,438,000	4,908,000	
A01274 Medical Charges	9,838,000	10,942,000	4,262,000
A01278 Leave Salary	69,000	299,000	
A01284 Firewood Allowance	191,000	194,000	
A01289 Teaching Allowance			149,000
A03 TOTAL OPERATING EXPENSES	<u>287,302,000</u>	<u>128,441,000</u>	<u>224,943,000</u>
A032 COMMUNICATIONS	<u>4,293,000</u>	<u>6,419,000</u>	<u>7,211,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A03201 Postage and Telegraph	551,000	537,000	1,110,000
A03202 Telephone and Trunk Call	3,742,000	5,882,000	6,101,000
A033 UTILITIES	<u>7,520,000</u>	<u>17,724,000</u>	<u>21,638,000</u>
A03301 Gas	953,000	1,034,000	2,115,000
A03302 Water	23,000	70,000	65,000
A03303 Electricity	6,524,000	16,620,000	19,458,000
A03304 Hot and Cold Weather Charges	20,000		
A034 OCCUPANCY COSTS	<u>49,351,000</u>	<u>45,228,000</u>	<u>67,456,000</u>
A03402 Rent for Office Building	49,350,000	45,228,000	67,456,000
A03403 Rent for Residential Building	1,000		
A036 MOTOR VEHICLES	<u>60,000</u>	<u>1,186,000</u>	<u>1,430,000</u>
A03603 Registration	60,000	1,186,000	1,430,000
A038 TRAVEL & TRANSPORTATION	<u>16,826,000</u>	<u>32,023,000</u>	<u>43,411,000</u>
A03805 Travelling Allowance	5,496,000	8,903,000	9,458,000
A03806 Transportation of Goods	2,000	210,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,106,000	22,487,000	33,402,000
A03808 Conveyance Charges	221,000	423,000	521,000
A03821 Training - domestic	1,000		
A039 GENERAL	<u>209,252,000</u>	<u>25,861,000</u>	<u>83,797,000</u>
A03901 Stationery	2,256,000	6,910,000	10,377,000
A03902 Printing and Publication	1,334,000	3,582,000	9,354,000
A03905 Newspapers Periodicals and Books	140,000	112,000	377,000
A03906 Uniforms and Protective Clothing	1,630,000	3,090,000	1,098,000
A03907 Advertising & Publicity	1,172,000	1,849,000	3,683,000
A03909 Tax refunds	40,000		25,000
A03914 Secret service expenditure	50,000	1,538,000	934,000
A03917 Law Charges	1,040,000	4,164,000	2,300,000
A03919 Payments to Other for Service Rendered	2,000		
A03953 Investigation Cost	610,000	1,189,000	1,034,000
A03970 Others	200,978,000	3,427,000	54,615,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>33,194,000</u>	<u>18,049,000</u>	<u>9,905,000</u>
A041	PENSION	<u>33,194,000</u>	<u>18,049,000</u>	<u>9,905,000</u>
A04106	Reimbursement of medical charges to pensioners	58,000	138,000	171,000
A04114	Superannuation Encashment of L.P.R	33,135,000	17,911,000	9,734,000
A04117	Medical Allowance to Civil Pensioners	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>27,843,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A052	GRANTS-DOMESTIC	<u>27,843,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,840,000	2,400,000	1,800,000
A05270	To Others	3,000		
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	200,000	492,000	400,000
A09	TOTAL PHYSICAL ASSETS	<u>841,000</u>	<u>3,406,000</u>	<u>8,860,000</u>
A092	COMPUTER EQUIPMENT	<u>63,000</u>	<u>824,000</u>	<u>4,690,000</u>
A09201	Hardware	15,000	25,000	450,000
A09202	Software	10,000		800,000
A09203	I.T. Equipment	38,000	799,000	3,440,000
A095	PURCHASE OF TRANSPORT	<u>11,000</u>	<u>601,000</u>	<u>30,000</u>
A09501	Transport	11,000	601,000	30,000
A096	PURCHASE OF PLANT & MACHINERY	<u>729,000</u>	<u>1,981,000</u>	<u>3,220,000</u>
A09601	Plant and Machinery	729,000	1,981,000	3,220,000
A097	PURCHASE FURNITURE & FIXTURE	<u>38,000</u>		<u>920,000</u>
A09701	Furniture and fixtures	38,000		920,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,223,000</u>	<u>5,726,000</u>	<u>11,479,000</u>
A130	TRANSPORT	<u>2,284,000</u>	<u>4,513,000</u>	<u>8,722,000</u>
A13001	Transport	2,284,000	4,513,000	8,722,000
A131	MACHINERY AND EQUIPMENT	<u>447,000</u>	<u>378,000</u>	<u>1,137,000</u>
A13101	Machinery and Equipment	447,000	378,000	1,137,000
A132	FURNITURE AND FIXTURE	<u>340,000</u>	<u>545,000</u>	<u>1,007,000</u>
A13201	Furniture and Fixture	340,000	545,000	1,007,000
A133	BUILDINGS AND STRUCTURE	<u>11,000</u>		
A13301	Office Buildings	11,000		
A137	COMPUTER EQUIPMENT	<u>141,000</u>	<u>290,000</u>	<u>613,000</u>
A13701	Hardware	129,000	289,000	463,000
A13702	Software	12,000	1,000	150,000
NET TOTAL		1,352,092,000	1,038,449,000	1,451,406,000

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	109			109	26,640,000
04	6			6	1,500,000
06	101			101	25,968,000
07	577			577	181,116,000
08	1			1	240,000
11	262			262	94,380,000
12	2			2	1,200,000
14	78			78	41,472,000
15	5			5	4,128,000
16	310			310	149,648,000
17	103			103	74,112,000
18	52			52	46,188,000
19	13			13	14,508,000
20	4			4	6,408,000
TOTAL	1623			1623	667,508,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,161,000</u>	<u>34,457,000</u>	<u>43,888,000</u>
A011 TOTAL PAY	61	63	<u>16,324,000</u>	<u>21,599,000</u>	<u>25,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	23	<u>7,121,000</u>	<u>10,484,000</u>	<u>11,412,000</u>
A01101 Total Basic Pay Of Officer	21	23	<u>7,121,000</u>	<u>10,484,000</u>	<u>11,412,000</u>
D063 Director (BPS-19)	1	1	721,000		1,020,000
D543 Deputy Director Operation IT (BPS-18)		1			576,000
E040 Excise And Taxation Officer (BPS-18)	1	1	65,000		96,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,044,000		1,476,000
A796 Assistant Director IT (BPS-17)		1			732,000
S166 Superintendent (BPS-17)	1	1	319,000		456,000
C082 Computer Operator (BPS-16)	4	4	1,477,000		2,100,000
I012 Inspector (BPS-16)	11	11	3,495,000		4,956,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>9,203,000</u>	<u>11,115,000</u>	<u>13,776,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>9,203,000</u>	<u>11,115,000</u>	<u>13,776,000</u>
S115 Stenographer (BPS-14)	1	1	557,000		840,000
S138 Sub Inspector (BPS-14)	2	2	512,000		768,000
A149 Assistant Sub Inspector (BPS-11)	4	4	1,511,000		2,268,000
C088 Constable (BPS-07)	20	20	4,393,000		6,576,000
C370 Constable (Female) (BPS-07)	1	1	204,000		312,000
W020 Wireless Operator (BPS-07)	2	2	389,000		576,000
D112 Driver (BPS-06)	5	5	919,000		1,368,000
C057 Chowkidar (BPS-03)	2	2	250,000		372,000
N005 Naib Qasid (BPS-03)	3	3	468,000		696,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
AD7002	Excise and Taxation Officer Abbottabad				
A012	TOTAL ALLOWANCES		<u>18,837,000</u>	<u>12,858,000</u>	<u>18,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,463,000</u>	<u>12,858,000</u>	<u>18,700,000</u>
A01202	House Rent Allowance		1,857,000	1,839,000	1,670,000
A01203	Conveyance Allowance		1,711,000	1,632,000	1,496,000
A01207	Washing Allowance		130,000	120,000	120,000
A01208	Dress Allowance		130,000	120,000	120,000
A0120D	Integrated Allowance		77,000	72,000	72,000
A0120E	Housing Subsidy Allowance		142,000	134,000	134,000
A01217	Medical Allowance		1,053,000	933,000	873,000
A0121T	Adhoc Relief Allowance 2013		263,000	230,000	208,000
A01226	Computer Allowance		67,000	112,000	72,000
A0122C	Adhoc Relief Allowance - 2015		181,000	160,000	146,000
A0122M	Adhoc Relief Allowance 2016		1,002,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,523,000	29,000	
A01239	Special allowance		<u>2,000</u>		
001	Special Allowance		2,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,766,000	1,846,000
A0123G	Ad-hoc Relief Allowance-2018		1,523,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019		1,386,000	11,000	
A0124F	Adhoc Relief Allowance-2021		1,418,000	11,000	
A0124H	Special Allowance-2021		500,000	1,670,000	1,515,000
A0124L	Weather Allowance		50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,448,000	1,894,000	1,689,000
A0124R	Adhoc Relief Allowance 2022			2,100,000	1,896,000
A0124X	Adhoc Relief Allowance 2023				6,793,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,374,000</u>		
A01273	Honoraria		<u>3,370,000</u>		
001	Honoraria		3,370,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD7002 Excise and Taxation Officer Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>2,925,000</u>	<u>3,701,000</u>	<u>6,638,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>282,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			30,000	32,000	30,000
A03202 Telephone and Trunk Call			120,000	250,000	250,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>430,000</u>	<u>1,100,000</u>
A03301 Gas			150,000	200,000	500,000
A03303 Electricity			<u>100,000</u>	<u>230,000</u>	<u>600,000</u>
001 Electricity			100,000	230,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>1,918,000</u>	<u>3,233,000</u>
A03402 Rent for Office Building			2,000,000	1,918,000	3,233,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>488,000</u>	<u>1,145,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>226,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	226,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>30,000</u>
001 Transportation of Goods			1,000	10,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>237,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	237,000	600,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			8,000	15,000	15,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>583,000</u>	<u>880,000</u>
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	<u>200,000</u>
001 Stationery			50,000	125,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>87,000</u>	<u>300,000</u>
001 Printing and publication			50,000	87,000	300,000
A03905 Newspapers Periodicals and Books			1,000		10,000
A03906 Uniforms and Protective Clothing			100,000	225,000	200,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>70,000</u>	<u>120,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
AD7002	Excise and Taxation Officer Abbottabad				
001	Advertising and Publicity		40,000	70,000	120,000
A03970	Others		<u>25,000</u>	<u>76,000</u>	<u>50,000</u>
001	Others		25,000	76,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>430,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>180,000</u>
A09201	Hardware		<u>1,000</u>		<u>150,000</u>
001	Hardware		1,000		150,000
A09203	I.T. Equipment		<u>1,000</u>		<u>30,000</u>
003	I.T. Equipment		1,000		30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery		1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>150,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>150,000</u>
001	Furniture & Fixture		1,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>158,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>300,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>300,000</u>
001	Transport		50,000	100,000	300,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD7002 Excise and Taxation Officer Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	5,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	18,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>35,000</u>	<u>80,000</u>
A13701 Hardware			10,000	35,000	80,000
Excise and Taxation Officer Abbottabad			38,970,000	38,316,000	51,376,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,811,000</u>	<u>5,916,000</u>	<u>7,494,000</u>
A011 TOTAL PAY	8	8	<u>3,060,000</u>	<u>3,799,000</u>	<u>4,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,853,000</u>	<u>2,178,000</u>	<u>2,628,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,853,000</u>	<u>2,178,000</u>	<u>2,628,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	896,000		1,272,000
C082 Computer Operator (BPS-16)	1	1	456,000		648,000
I012 Inspector (BPS-16)	1	1	501,000		708,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,207,000</u>	<u>1,621,000</u>	<u>1,812,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,207,000</u>	<u>1,621,000</u>	<u>1,812,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	273,000		408,000
C088 Constable (BPS-07)	2	2	445,000		672,000
D112 Driver (BPS-06)	1	1	233,000		348,000
C057 Chowkidar (BPS-03)	1	1	256,000		384,000
A012 TOTAL ALLOWANCES			<u>3,751,000</u>	<u>2,117,000</u>	<u>3,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,138,000</u>	<u>2,117,000</u>	<u>3,054,000</u>
A01202 House Rent Allowance			357,000	327,000	298,000
A01203 Conveyance Allowance			322,000	280,000	245,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			16,000	14,000	14,000
A01217 Medical Allowance			164,000	146,000	135,000
A0121T Adhoc Relief Allowance 2013			53,000	41,000	37,000
A01224 Entertainment Allowance			2,000		
A01226 Computer Allowance			19,000	38,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	29,000	26,000
A0122M Adhoc Relief Allowance 2016			201,000		
A0122Y Ad-hoc Relief Allowance 2017			294,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BD7002	Excise and Taxation Officer Buner				
A01233	Unattractive Area Allowance		<u>126,000</u>	<u>95,000</u>	<u>78,000</u>
001	Unattractive Area Allowance		126,000	95,000	78,000
A0123G	Ad-hoc Relief Allowance-2018		294,000		
A0123P	Ad-hoc Relief Allowance 2019		252,000		
A0124F	Adhoc Relief Allowance-2021		290,000		
A0124H	Special Allowance-2021		150,000	285,000	260,000
A0124L	Weather Allowance		50,000	64,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		459,000	375,000	337,000
A0124R	Adhoc Relief Allowance 2022			375,000	337,000
A0124X	Adhoc Relief Allowance 2023				1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>613,000</u>		
A01273	Honoraria		<u>611,000</u>		
001	Honoraria		611,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>890,000</u>	<u>1,334,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>42,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		8,000	7,000	10,000
A03202	Telephone and Trunk Call		40,000	35,000	80,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>93,000</u>	<u>100,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>50,000</u>	<u>93,000</u>	<u>100,000</u>
001	Electricity		50,000	93,000	100,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>280,000</u>	<u>345,000</u>	<u>575,000</u>
A03402	Rent for Office Building		280,000	345,000	575,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD7002 Excise and Taxation Officer Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>278,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>128,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	128,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	190,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>132,000</u>	<u>199,000</u>
A03901 Stationery			<u>40,000</u>	<u>49,000</u>	<u>60,000</u>
001 Stationery			40,000	49,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>30,000</u>
001 Printing and publication			10,000	8,000	30,000
A03906 Uniforms and Protective Clothing			50,000	35,000	9,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			20,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD7002 Excise and Taxation Officer Buner					
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>51,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>33,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>33,000</u>	<u>100,000</u>
001 Transport			30,000	33,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	13,000	20,000
Excise and Taxation Officer Buner			8,473,000	6,857,000	8,968,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,089,000</u>	<u>5,461,000</u>	<u>8,874,000</u>
A011 TOTAL PAY	9	10	<u>3,493,000</u>	<u>3,473,000</u>	<u>5,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>2,119,000</u>	<u>2,578,000</u>	<u>3,588,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>2,119,000</u>	<u>2,578,000</u>	<u>3,588,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	895,000		1,272,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	794,000		1,128,000
I012 Inspector (BPS-16)	1	1	430,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,374,000</u>	<u>895,000</u>	<u>2,064,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,374,000</u>	<u>895,000</u>	<u>2,064,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	663,000		996,000
C088 Constable (BPS-07)	2	2	475,000		708,000
D112 Driver (BPS-06)	1	1	236,000		360,000
A012 TOTAL ALLOWANCES			<u>3,596,000</u>	<u>1,988,000</u>	<u>3,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,160,000</u>	<u>1,988,000</u>	<u>3,222,000</u>
A01202 House Rent Allowance			296,000	327,000	342,000
A01203 Conveyance Allowance			362,000	286,000	286,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			172,000	123,000	124,000
A0121T Adhoc Relief Allowance 2013			54,000	32,000	31,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			37,000	22,000	22,000
A0122M Adhoc Relief Allowance 2016			219,000		
A0122Y Ad-hoc Relief Allowance 2017			315,000		
A01233 Unattractive Area Allowance			<u>133,000</u>	<u>106,000</u>	<u>122,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BM7002	Excise and Taxation Officer Battagram				
001	Unattractive Area Allowance		133,000	106,000	122,000
A0123G	Ad-hoc Relief Allowance-2018		315,000		
A0123P	Ad-hoc Relief Allowance 2019		252,000		
A0124F	Adhoc Relief Allowance-2021		209,000		
A0124H	Special Allowance-2021		150,000	291,000	302,000
A0124L	Weather Allowance		50,000	64,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		524,000	335,000	332,000
A0124R	Adhoc Relief Allowance 2022			335,000	332,000
A0124X	Adhoc Relief Allowance 2023				1,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>436,000</u>		
A01273	Honoraria		<u>432,000</u>		
001	Honoraria		432,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>553,000</u>	<u>650,000</u>	<u>1,325,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>29,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		8,000	7,000	5,000
A03202	Telephone and Trunk Call		60,000	22,000	50,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>100,000</u>
A03303	Electricity		<u>50,000</u>		<u>100,000</u>
001	Electricity		50,000		100,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>216,000</u>	<u>259,000</u>	<u>600,000</u>
A03402	Rent for Office Building		216,000	259,000	600,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM7002 Excise and Taxation Officer Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>285,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>167,000</u>	<u>200,000</u>
001 Travelling Allowance			70,000	167,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>118,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	118,000	200,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>77,000</u>	<u>170,000</u>
A03901 Stationery			<u>17,000</u>	<u>39,000</u>	<u>50,000</u>
001 Stationery			17,000	39,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>30,000</u>
001 Printing and publication			1,000		30,000
A03906 Uniforms and Protective Clothing			50,000	25,000	60,000
A03970 Others			<u>10,000</u>	<u>13,000</u>	<u>30,000</u>
001 Others			10,000	13,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09203 I.T. Equipment			<u>1,000</u>		
003 I.T. Equipment			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>82,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>82,000</u>	<u>150,000</u>
A13001 Transport			<u>30,000</u>	<u>82,000</u>	<u>150,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BM7002	Excise and Taxation Officer Battagram				
001	Transport		30,000	82,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>20,000</u>
001	Machinery and Equipment		10,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13701	Hardware		10,000		10,000
Excise and Taxation Officer Battagram			8,504,000	6,193,000	10,389,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,154,000</u>	<u>21,403,000</u>	<u>31,218,000</u>
A011 TOTAL PAY	41	42	<u>12,922,000</u>	<u>14,124,000</u>	<u>19,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	12	<u>6,372,000</u>	<u>6,771,000</u>	<u>9,624,000</u>
A01101 Total Basic Pay Of Officer	11	12	<u>6,372,000</u>	<u>6,771,000</u>	<u>9,624,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,012,000		1,440,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	681,000		972,000
A796 Assistant Director IT (BPS-17)		1			576,000
S166 Superintendent (BPS-17)	1	1	396,000		564,000
C082 Computer Operator (BPS-16)	3	3	1,693,000		2,400,000
I012 Inspector (BPS-16)	5	5	2,590,000		3,672,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,550,000</u>	<u>7,353,000</u>	<u>9,837,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,550,000</u>	<u>7,341,000</u>	<u>9,804,000</u>
S115 Stenographer (BPS-14)	1	1	557,000		840,000
S138 Sub Inspector (BPS-14)	2	2	640,000		960,000
A149 Assistant Sub Inspector (BPS-11)	11	11	3,181,000		4,752,000
C088 Constable (BPS-07)	14	14	1,595,000		2,388,000
D112 Driver (BPS-06)	1	1	256,000		384,000
C057 Chowkidar (BPS-03)	1	1	321,000		480,000
A01152 Personal pay				12,000	33,000
A012 TOTAL ALLOWANCES			<u>14,232,000</u>	<u>7,279,000</u>	<u>11,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,583,000</u>	<u>7,279,000</u>	<u>11,757,000</u>
A01202 House Rent Allowance			1,387,000	1,195,000	1,165,000
A01203 Conveyance Allowance			1,329,000	1,109,000	1,089,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU7002	Excise and Taxation Officer Bannu				
A01207	Washing Allowance		26,000	11,000	12,000
A01208	Dress Allowance		26,000	11,000	12,000
A0120D	Integrated Allowance		16,000	7,000	7,000
A01217	Medical Allowance		687,000	542,000	519,000
A0121T	Adhoc Relief Allowance 2013		184,000	132,000	127,000
A01226	Computer Allowance		57,000	41,000	36,000
A0122C	Adhoc Relief Allowance - 2015		128,000	94,000	90,000
A0122M	Adhoc Relief Allowance 2016		800,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,108,000		
A01236	Deputation Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,108,000		
A0123P	Ad-hoc Relief Allowance 2019		1,103,000		
A0124F	Adhoc Relief Allowance-2021		1,103,000		
A0124H	Special Allowance-2021		500,000	1,291,000	1,235,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,938,000	1,393,000	1,349,000
A0124R	Adhoc Relief Allowance 2022			1,393,000	1,349,000
A0124X	Adhoc Relief Allowance 2023				4,707,000
A01270	Other		<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		32,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,649,000</u>		
A01273	Honoraria		<u>2,645,000</u>		
001	Honoraria		2,645,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,766,000</u>	<u>2,254,000</u>	<u>2,495,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>34,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		13,000	18,000	10,000
A03202	Telephone and Trunk Call		40,000	16,000	40,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU7002	Excise and Taxation Officer Bannu				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>69,000</u>	<u>250,000</u>
A03303	Electricity		<u>100,000</u>	<u>69,000</u>	<u>250,000</u>
001	Electricity		100,000	69,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>1,213,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,213,000	1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>272,000</u>	<u>311,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>154,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	154,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>118,000</u>	<u>161,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	118,000	161,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>79,000</u>	<u>84,000</u>
A03901	Stationery		<u>30,000</u>	<u>47,000</u>	<u>35,000</u>
001	Stationery		30,000	47,000	35,000
A03902	Printing and Publication		<u>30,000</u>		<u>15,000</u>
001	Printing and publication		30,000		15,000
A03906	Uniforms and Protective Clothing		50,000		
A03907	Advertising & Publicity		<u>10,000</u>	<u>9,000</u>	<u>14,000</u>
001	Advertising and Publicity		10,000	9,000	14,000
A03970	Others		<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001	Others		30,000	23,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>501,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>501,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	501,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU7002	Excise and Taxation Officer Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05270	To Others		<u>1,000</u>		
001	To Others		1,000		
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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>44,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>39,000</u>	<u>20,000</u>
A13001	Transport		<u>30,000</u>	<u>39,000</u>	<u>20,000</u>
001	Transport		30,000	39,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	5,000	10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU7002	Excise and Taxation Officer Bannu				
Excise and Taxation Officer Bannu			29,773,000	24,202,000	33,753,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,413,000</u>	<u>24,132,000</u>	<u>32,576,000</u>
A011 TOTAL PAY	45	46	<u>11,945,000</u>	<u>15,644,000</u>	<u>18,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>3,571,000</u>	<u>4,989,000</u>	<u>5,640,000</u>
A01101 Total Basic Pay Of Officer	9	10	<u>3,571,000</u>	<u>4,989,000</u>	<u>5,640,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	686,000		972,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	668,000		948,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	913,000		1,296,000
I012 Inspector (BPS-16)	4	4	1,304,000		1,848,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>8,374,000</u>	<u>10,655,000</u>	<u>12,540,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>8,374,000</u>	<u>10,655,000</u>	<u>12,540,000</u>
S115 Stenographer (BPS-14)	1	1	618,000		924,000
S138 Sub Inspector (BPS-14)	1	1	685,000		1,032,000
A149 Assistant Sub Inspector (BPS-11)	10	10	2,401,000		3,600,000
C088 Constable (BPS-07)	22	22	4,292,000		6,420,000
D112 Driver (BPS-06)	1	1	199,000		300,000
C057 Chowkidar (BPS-03)	1	1	179,000		264,000
A012 TOTAL ALLOWANCES			<u>13,468,000</u>	<u>8,488,000</u>	<u>14,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,189,000</u>	<u>8,488,000</u>	<u>14,396,000</u>
A01202 House Rent Allowance			1,323,000	1,406,000	1,486,000
A01203 Conveyance Allowance			1,352,000	1,263,000	1,254,000
A01207 Washing Allowance			26,000	20,000	24,000
A01208 Dress Allowance			13,000	8,000	12,000
A0120D Integrated Allowance			16,000	12,000	14,000
A01217 Medical Allowance			755,000	706,000	738,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CA7002	Excise and Taxation Officer Charsadda				
A0121T	Adhoc Relief Allowance 2013		197,000	173,000	178,000
A01226	Computer Allowance		38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		131,000	124,000	128,000
A0122M	Adhoc Relief Allowance 2016		747,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,045,000		
A0123G	Ad-hoc Relief Allowance-2018		1,045,000		
A0123P	Ad-hoc Relief Allowance 2019		1,008,000		
A0124F	Adhoc Relief Allowance-2021		952,000		
A0124H	Special Allowance-2021		700,000	1,654,000	1,728,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,791,000	1,543,000	1,598,000
A0124R	Adhoc Relief Allowance 2022			1,543,000	1,598,000
A0124X	Adhoc Relief Allowance 2023				5,602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,279,000</u>		
A01273	Honoraria		<u>2,277,000</u>		
001	Honoraria		2,277,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>788,000</u>	<u>720,000</u>	<u>955,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>62,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		15,000		5,000
A03202	Telephone and Trunk Call		50,000	62,000	50,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>72,000</u>	<u>75,000</u>
A03301	Gas		10,000		5,000
A03303	Electricity		<u>30,000</u>	<u>72,000</u>	<u>70,000</u>
001	Electricity		30,000	72,000	70,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>95,000</u>	<u>285,000</u>
A03402	Rent for Office Building		180,000	95,000	285,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CA7002	Excise and Taxation Officer Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>238,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>86,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	86,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>147,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	147,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	5,000	10,000
A039	TOTAL GENERAL		<u>192,000</u>	<u>253,000</u>	<u>180,000</u>
A03901	Stationery		<u>36,000</u>	<u>44,000</u>	<u>70,000</u>
001	Stationery		36,000	44,000	70,000
A03902	Printing and Publication		<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication		60,000	30,000	50,000
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing		50,000	150,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	15,000	30,000
A03970	Others		<u>15,000</u>	<u>14,000</u>	<u>30,000</u>
001	Others		15,000	14,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,347,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>1,347,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	1,347,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CA7002	Excise and Taxation Officer Charsadda				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>53,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>48,000</u>	<u>150,000</u>
A13001	Transport		<u>50,000</u>	<u>48,000</u>	<u>150,000</u>
001	Transport		50,000	48,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	5,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		10,000		20,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CA7002	Excise and Taxation Officer Charsadda				
Excise and Taxation Officer Charsadda			28,274,000	26,252,000	33,721,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,532,000</u>	<u>5,693,000</u>	<u>5,434,000</u>
A011 TOTAL PAY	10	10	<u>1,949,000</u>	<u>3,685,000</u>	<u>2,856,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>922,000</u>	<u>1,682,000</u>	<u>1,320,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>922,000</u>	<u>1,682,000</u>	<u>1,320,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	472,000		672,000
C082 Computer Operator (BPS-16)	1	1	236,000		336,000
I012 Inspector (BPS-16)	1	1	214,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,027,000</u>	<u>2,003,000</u>	<u>1,536,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,027,000</u>	<u>2,003,000</u>	<u>1,536,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	312,000		468,000
C088 Constable (BPS-07)	3	3	380,000		564,000
D112 Driver (BPS-06)	1	1	269,000		396,000
S162 Sweeper (BPS-03)	1	1	66,000		108,000
A012 TOTAL ALLOWANCES			<u>2,583,000</u>	<u>2,008,000</u>	<u>2,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,132,000</u>	<u>1,956,000</u>	<u>2,578,000</u>
A01202 House Rent Allowance			253,000	260,000	194,000
A01203 Conveyance Allowance			235,000	275,000	239,000
A01207 Washing Allowance			26,000	20,000	24,000
A01208 Dress Allowance			26,000	20,000	24,000
A0120D Integrated Allowance			16,000	12,000	14,000
A0120H Hair Cutting Allowance			1,000		
A01217 Medical Allowance			114,000	132,000	116,000
A0121T Adhoc Relief Allowance 2013			20,000	38,000	27,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			15,000	26,000	19,000
A0122M Adhoc Relief Allowance 2016			109,000		
A0122Y Ad-hoc Relief Allowance 2017			163,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CL7002	Excise and Taxation Officer Chitral				
A01233	Unattractive Area Allowance		<u>162,000</u>	<u>201,000</u>	<u>169,000</u>
001	Unattractive Area Allowance		162,000	201,000	169,000
A0123G	Ad-hoc Relief Allowance-2018		163,000		
A0123P	Ad-hoc Relief Allowance 2019		158,000		
A0124F	Adhoc Relief Allowance-2021		238,000		
A0124H	Special Allowance-2021		73,000	176,000	110,000
A0124L	Weather Allowance		50,000	50,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		292,000	364,000	279,000
A0124R	Adhoc Relief Allowance 2022			364,000	279,000
A0124X	Adhoc Relief Allowance 2023				986,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,000</u>	<u>52,000</u>	
A01273	Honoraria		<u>398,000</u>		
001	Honoraria		398,000		
A01284	Firewood Allowance		53,000	52,000	
A03	TOTAL OPERATING EXPENSES		<u>896,000</u>	<u>826,000</u>	<u>1,352,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>41,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		8,000	6,000	20,000
A03202	Telephone and Trunk Call		36,000	35,000	40,000
A033	TOTAL UTILITIES		<u>102,000</u>	<u>100,000</u>	<u>155,000</u>
A03302	Water		1,000		5,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>424,000</u>	<u>312,000</u>	<u>642,000</u>
A03402	Rent for Office Building		424,000	312,000	642,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>222,000</u>	<u>260,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CL7002	Excise and Taxation Officer Chitral				
A03805	Travelling Allowance		<u>95,000</u>	<u>107,000</u>	<u>100,000</u>
001	Travelling Allowance		95,000	107,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>115,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	115,000	160,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>151,000</u>	<u>235,000</u>
A03901	Stationery		<u>30,000</u>	<u>43,000</u>	<u>80,000</u>
001	Stationery		30,000	43,000	80,000
A03902	Printing and Publication		<u>28,000</u>	<u>32,000</u>	<u>40,000</u>
001	Printing and publication		28,000	32,000	40,000
A03906	Uniforms and Protective Clothing		50,000	38,000	
A03907	Advertising & Publicity		<u>8,000</u>	<u>17,000</u>	<u>90,000</u>
001	Advertising and Publicity		8,000	17,000	90,000
A03970	Others		<u>15,000</u>	<u>21,000</u>	<u>25,000</u>
001	Others		15,000	21,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>44,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL7002 Excise and Taxation Officer Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>44,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>44,000</u>
001 Furniture & Fixture			1,000		44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Transport			50,000	75,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
Excise and Taxation Officer Chitral			6,301,000	6,609,000	6,920,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,844,000</u>	<u>15,972,000</u>	<u>19,205,000</u>
A011 TOTAL PAY	22	23	<u>5,940,000</u>	<u>8,133,000</u>	<u>9,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,097,000</u>	<u>4,176,000</u>	<u>3,540,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,097,000</u>	<u>4,176,000</u>	<u>3,540,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	642,000		912,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	1	1	469,000		660,000
I012 Inspector (BPS-16)	3	3	986,000		1,392,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,843,000</u>	<u>3,957,000</u>	<u>5,760,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,843,000</u>	<u>3,957,000</u>	<u>5,760,000</u>
S115 Stenographer (BPS-14)	1	1	536,000		804,000
S138 Sub Inspector (BPS-14)	1	1	458,000		684,000
A149 Assistant Sub Inspector (BPS-11)	3	3	898,000		1,344,000
C088 Constable (BPS-07)	5	5	897,000		1,344,000
W020 Wireless Operator (BPS-07)	1	1	163,000		240,000
D112 Driver (BPS-06)	1	1	186,000		276,000
C057 Chowkidar (BPS-03)	2	2	279,000		420,000
N005 Naib Qasid (BPS-03)	2	2	291,000		444,000
S162 Sweeper (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>14,904,000</u>	<u>7,839,000</u>	<u>9,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,061,000</u>	<u>4,493,000</u>	<u>7,228,000</u>
A01202 House Rent Allowance			661,000	655,000	672,000
A01203 Conveyance Allowance			670,000	624,000	638,000
A01207 Washing Allowance			91,000	76,000	48,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DA7002	Excise and Taxation Officer Dir Lower				
A01208	Dress Allowance		91,000	76,000	48,000
A0120D	Integrated Allowance		53,000	46,000	29,000
A01217	Medical Allowance		370,000	344,000	351,000
A01219	Foreign allowance		100,000		
A0121T	Adhoc Relief Allowance 2013		87,000	79,000	76,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		62,000	58,000	60,000
A0122M	Adhoc Relief Allowance 2016		372,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017		525,000	16,000	
A01233	Unattractive Area Allowance		<u>278,000</u>	<u>256,000</u>	<u>264,000</u>
001	Unattractive Area Allowance		278,000	256,000	264,000
A0123G	Ad-hoc Relief Allowance-2018		525,000		
A0123L	Scheduled Post Allowance for Police Officers			14,000	
A0123P	Ad-hoc Relief Allowance 2019		489,000	5,000	
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		525,000	2,000	
A0124H	Special Allowance-2021		200,000	462,000	588,000
A0124L	Weather Allowance		50,000	175,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		891,000	783,000	795,000
A0124R	Adhoc Relief Allowance 2022			787,000	796,000
A0124X	Adhoc Relief Allowance 2023				2,795,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,843,000</u>	<u>3,346,000</u>	<u>2,677,000</u>
A01273	Honoraria		<u>1,638,000</u>		
001	Honoraria		1,638,000		
A01274	Medical Charges		<u>7,100,000</u>	<u>3,267,000</u>	<u>2,677,000</u>
001	Medical Charges		7,100,000	3,267,000	2,677,000
A01284	Firewood Allowance		105,000	79,000	
A03	TOTAL OPERATING EXPENSES		<u>1,150,000</u>	<u>1,111,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>56,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		8,000		10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DA7002	Excise and Taxation Officer Dir Lower				
A03202	Telephone and Trunk Call		40,000	56,000	60,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>23,000</u>	<u>60,000</u>
A03303	Electricity		<u>30,000</u>	<u>23,000</u>	<u>60,000</u>
001	Electricity		30,000	23,000	60,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>456,000</u>	<u>228,000</u>	<u>600,000</u>
A03402	Rent for Office Building		456,000	228,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>624,000</u>	<u>900,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>299,000</u>	<u>400,000</u>
001	Travelling Allowance		250,000	299,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>325,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	325,000	500,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>180,000</u>	<u>427,000</u>
A03901	Stationery		<u>15,000</u>	<u>37,000</u>	<u>150,000</u>
001	Stationery		15,000	37,000	150,000
A03902	Printing and Publication		<u>20,000</u>		<u>60,000</u>
001	Printing and publication		20,000		60,000
A03906	Uniforms and Protective Clothing		50,000	70,000	97,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Advertising and Publicity		10,000	40,000	20,000
A03970	Others		<u>20,000</u>	<u>33,000</u>	<u>100,000</u>
001	Others		20,000	33,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		800,000		1,000,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DA7002	Excise and Taxation Officer Dir Lower				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>47,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>47,000</u>	<u>300,000</u>
A13001	Transport		<u>50,000</u>	<u>47,000</u>	<u>300,000</u>
001	Transport		50,000	47,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>15,000</u>
001	Machinery and Equipment		10,000		15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		10,000		15,000
Excise and Taxation Officer Dir Lower			22,867,000	17,130,000	22,592,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,762,000</u>	<u>35,677,000</u>	<u>48,563,000</u>
A011 TOTAL PAY	64	66	<u>18,128,000</u>	<u>22,549,000</u>	<u>28,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	24	<u>8,288,000</u>	<u>11,678,000</u>	<u>13,368,000</u>
A01101 Total Basic Pay Of Officer	22	24	<u>8,288,000</u>	<u>11,678,000</u>	<u>13,368,000</u>
D063 Director (BPS-19)	1	1	141,000		204,000
D543 Deputy Director Operation IT (BPS-18)		1			888,000
E040 Excise And Taxation Officer (BPS-18)	1	1	740,000		1,044,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,118,000		1,584,000
A796 Assistant Director IT (BPS-17)		1			732,000
C082 Computer Operator (BPS-16)	4	4	1,620,000		2,304,000
I012 Inspector (BPS-16)	13	13	4,669,000		6,612,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>9,840,000</u>	<u>10,871,000</u>	<u>14,748,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>9,840,000</u>	<u>10,871,000</u>	<u>14,748,000</u>
A005 Accountant (BPS-14)	1	1	215,000		324,000
S115 Stenographer (BPS-14)	1	1	530,000		792,000
S138 Sub Inspector (BPS-14)	2	2	655,000		984,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,632,000		2,448,000
C088 Constable (BPS-07)	21	21	1,796,000		2,688,000
W020 Wireless Operator (BPS-07)	2	2	3,766,000		5,640,000
D112 Driver (BPS-06)	4	4	311,000		468,000
C057 Chowkidar (BPS-03)	2	2	549,000		828,000
N005 Naib Qasid (BPS-03)	2	2	269,000		396,000
S162 Sweeper (BPS-03)	1	1	117,000		180,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI7002 Excise and Taxation Officer D I Khan					
A012 TOTAL ALLOWANCES			<u>22,634,000</u>	<u>13,128,000</u>	<u>20,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,707,000</u>	<u>13,128,000</u>	<u>20,447,000</u>
A01202 House Rent Allowance			2,134,000	1,989,000	1,918,000
A01203 Conveyance Allowance			2,310,000	1,739,000	1,706,000
A01207 Washing Allowance			120,000	98,000	96,000
A01208 Dress Allowance			121,000	98,000	96,000
A0120D Integrated Allowance			69,000	59,000	58,000
A01217 Medical Allowance			1,260,000	931,000	912,000
A0121T Adhoc Relief Allowance 2013			258,000	202,000	201,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			250,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015			195,000	152,000	151,000
A0122M Adhoc Relief Allowance 2016			1,253,000		
A0122Y Ad-hoc Relief Allowance 2017			1,838,000		
A01233 Unattractive Area Allowance			<u>5,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			5,000	24,000	24,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000	1,615,000	1,615,000
A0123G Ad-hoc Relief Allowance-2018			1,838,000		
A0123P Ad-hoc Relief Allowance 2019			1,628,000		
A0124F Adhoc Relief Allowance-2021			1,510,000		
A0124H Special Allowance-2021			800,000	1,834,000	1,788,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,718,000	2,059,000	2,009,000
A0124R Adhoc Relief Allowance 2022				2,220,000	2,170,000
A0124X Adhoc Relief Allowance 2023					7,585,000
A01270 Other			<u>342,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			342,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,927,000</u>		
A01273 Honoraria			<u>3,923,000</u>		
001 Honoraria			3,923,000		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI7002 Excise and Taxation Officer D I Khan					
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>1,830,000</u>	<u>1,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>165,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			40,000	160,000	84,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,078,000</u>	<u>667,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,078,000</u>	<u>667,000</u>
001 Electricity			1,000,000	1,078,000	667,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>389,000</u>	<u>374,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>174,000</u>	<u>134,000</u>
001 Travelling Allowance			100,000	174,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>215,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	215,000	240,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>198,000</u>	<u>134,000</u>
A03901 Stationery			<u>50,000</u>	<u>110,000</u>	<u>34,000</u>
001 Stationery			50,000	110,000	34,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>60,000</u>
001 Printing and publication			20,000	10,000	60,000
A03906 Uniforms and Protective Clothing			30,000		
A03907 Advertising & Publicity			<u>24,000</u>	<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity			24,000	50,000	20,000
A03970 Others			<u>10,000</u>	<u>28,000</u>	<u>20,000</u>
001 Others			10,000	28,000	20,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DI7002	Excise and Taxation Officer D I Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>146,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>85,000</u>	<u>34,000</u>
A13001	Transport		<u>40,000</u>	<u>85,000</u>	<u>34,000</u>
001	Transport		40,000	85,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DI7002	Excise and Taxation Officer D I Khan				
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>51,000</u>	<u>10,000</u>
A13701	Hardware		5,000	51,000	10,000
A13702	Software		1,000		
Excise and Taxation Officer D I Khan			44,204,000	37,653,000	49,896,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,080,000</u>	<u>5,252,000</u>	<u>6,674,000</u>
A011 TOTAL PAY	11	11	<u>2,435,000</u>	<u>3,314,000</u>	<u>3,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,010,000</u>	<u>1,954,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,010,000</u>	<u>1,954,000</u>	<u>1,428,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	562,000		792,000
C082 Computer Operator (BPS-16)	1	1	192,000		276,000
I012 Inspector (BPS-16)	1	1	256,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,425,000</u>	<u>1,360,000</u>	<u>2,136,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,425,000</u>	<u>1,360,000</u>	<u>2,136,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	579,000		864,000
C088 Constable (BPS-07)	2	2	314,000		468,000
D112 Driver (BPS-06)	1	1	154,000		228,000
C057 Chowkidar (BPS-03)	1	1	126,000		192,000
N005 Naib Qasid (BPS-03)	1	1	126,000		192,000
S162 Sweeper (BPS-03)	1	1	126,000		192,000
A012 TOTAL ALLOWANCES			<u>2,645,000</u>	<u>1,938,000</u>	<u>3,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,303,000</u>	<u>1,876,000</u>	<u>3,110,000</u>
A01202 House Rent Allowance			192,000	286,000	299,000
A01203 Conveyance Allowance			315,000	232,000	247,000
A01207 Washing Allowance			25,000	36,000	36,000
A01208 Dress Allowance			25,000	36,000	36,000
A0120D Integrated Allowance			15,000	22,000	22,000
A01217 Medical Allowance			136,000	144,000	140,000
A0121T Adhoc Relief Allowance 2013			34,000	29,000	34,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			26,000	20,000	23,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DP7002	Excise and Taxation Officer Dir Upper				
A0122M	Adhoc Relief Allowance 2016		143,000		
A0122Y	Ad-hoc Relief Allowance 2017		213,000		
A01233	Unattractive Area Allowance		<u>86,000</u>	<u>107,000</u>	<u>104,000</u>
001	Unattractive Area Allowance		86,000	107,000	104,000
A0123G	Ad-hoc Relief Allowance-2018		213,000		
A0123P	Ad-hoc Relief Allowance 2019		165,000		
A0124F	Adhoc Relief Allowance-2021		190,000		
A0124H	Special Allowance-2021		91,000	236,000	225,000
A0124L	Weather Allowance		50,000	74,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		365,000	327,000	341,000
A0124R	Adhoc Relief Allowance 2022			327,000	341,000
A0124X	Adhoc Relief Allowance 2023				1,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>342,000</u>	<u>62,000</u>	
A01273	Honoraria		<u>308,000</u>		
001	Honoraria		308,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01284	Firewood Allowance		32,000	62,000	
A03	TOTAL OPERATING EXPENSES		<u>848,000</u>	<u>873,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>50,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		9,000	10,000	15,000
A03202	Telephone and Trunk Call		40,000	40,000	60,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>79,000</u>	<u>70,000</u>
A03303	Electricity		<u>50,000</u>	<u>79,000</u>	<u>70,000</u>
001	Electricity		50,000	79,000	70,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>270,000</u>	<u>200,000</u>
A03402	Rent for Office Building		360,000	270,000	200,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP7002 Excise and Taxation Officer Dir Upper					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>375,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>188,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	188,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>187,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	187,000	250,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>99,000</u>	<u>210,000</u>
A03901 Stationery			<u>25,000</u>	<u>26,000</u>	<u>100,000</u>
001 Stationery			25,000	26,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
001 Printing and publication			10,000	15,000	50,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			35,000	39,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>19,000</u>	<u>50,000</u>
001 Others			15,000	19,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003 I.T. Equipment			1,000		100,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP7002 Excise and Taxation Officer Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
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>76,000</u>	<u>128,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>88,000</u>	<u>200,000</u>
A13001 Transport			<u>50,000</u>	<u>88,000</u>	<u>200,000</u>
001 Transport			50,000	88,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	5,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	13,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>22,000</u>	<u>10,000</u>
A13701 Hardware			5,000	21,000	10,000
A13702 Software			1,000	1,000	
Excise and Taxation Officer Dir Upper			6,807,000	6,253,000	8,189,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HG7002 Excise and Taxation Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,461,000</u>	<u>6,718,000</u>	<u>9,877,000</u>
A011 TOTAL PAY	16	17	<u>3,568,000</u>	<u>4,423,000</u>	<u>5,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,544,000</u>	<u>1,619,000</u>	<u>2,784,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,544,000</u>	<u>1,619,000</u>	<u>2,784,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	663,000		948,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	556,000		792,000
I012 Inspector (BPS-16)	1	1	325,000		468,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,024,000</u>	<u>2,804,000</u>	<u>3,024,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,024,000</u>	<u>2,804,000</u>	<u>3,024,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	818,000		1,224,000
C088 Constable (BPS-07)	7	7	1,076,000		1,608,000
D112 Driver (BPS-06)	1	1	130,000		192,000
A012 TOTAL ALLOWANCES			<u>3,893,000</u>	<u>2,295,000</u>	<u>4,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,022,000</u>	<u>2,295,000</u>	<u>4,069,000</u>
A01202 House Rent Allowance			350,000	385,000	403,000
A01203 Conveyance Allowance			282,000	343,000	350,000
A01207 Washing Allowance			1,000	7,000	12,000
A01208 Dress Allowance				7,000	12,000
A0120D Integrated Allowance				4,000	7,000
A01217 Medical Allowance			179,000	205,000	187,000
A0121T Adhoc Relief Allowance 2013			54,000	44,000	45,000
A01226 Computer Allowance			29,000	27,000	27,000
A0122C Adhoc Relief Allowance - 2015			58,000	30,000	31,000
A0122M Adhoc Relief Allowance 2016			226,000	11,000	
A0122Y Ad-hoc Relief Allowance 2017			305,000		
A0123G Ad-hoc Relief Allowance-2018			305,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HG7002	Excise and Taxation Officer Hangu				
A0123P	Ad-hoc Relief Allowance 2019		268,000		
A0124F	Adhoc Relief Allowance-2021		280,000		
A0124H	Special Allowance-2021		100,000	364,000	386,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		535,000	434,000	442,000
A0124R	Adhoc Relief Allowance 2022			434,000	442,000
A0124X	Adhoc Relief Allowance 2023				1,725,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>871,000</u>		
A01273	Honoraria		<u>869,000</u>		
001	Honoraria		869,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A03	TOTAL OPERATING EXPENSES		<u>569,000</u>	<u>809,000</u>	<u>992,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	7,000	10,000
A03202	Telephone and Trunk Call		30,000	27,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>150,000</u>	<u>250,000</u>
A03303	Electricity		<u>30,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity		30,000	150,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>290,000</u>	<u>210,000</u>	<u>250,000</u>
A03402	Rent for Office Building		290,000	210,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>306,000</u>	<u>326,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>146,000</u>	<u>120,000</u>
001	Travelling Allowance		50,000	146,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>160,000</u>	<u>200,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HG7002	Excise and Taxation Officer Hangu				
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	160,000	200,000
A03808	Conveyance Charges		<u>5,000</u>		<u>6,000</u>
001	Conveyance Charges		5,000		6,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>109,000</u>	<u>126,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		20,000	30,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
001	Printing and publication		10,000	30,000	6,000
A03906	Uniforms and Protective Clothing		20,000	25,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>30,000</u>
001	Advertising and Publicity		1,000		30,000
A03970	Others		<u>9,000</u>	<u>24,000</u>	<u>30,000</u>
001	Others		9,000	24,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>825,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>825,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	825,000	
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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>		<u>54,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HG7002	Excise and Taxation Officer Hangu				
A130	TOTAL TRANSPORT		<u>15,000</u>		<u>34,000</u>
A13001	Transport		<u>15,000</u>		<u>34,000</u>
001	Transport		15,000		34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
Excise and Taxation Officer Hangu			8,857,000	8,352,000	10,923,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,530,000</u>	<u>14,360,000</u>	<u>21,999,000</u>
A011 TOTAL PAY	32	33	<u>8,986,000</u>	<u>9,230,000</u>	<u>13,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	13	<u>4,599,000</u>	<u>4,697,000</u>	<u>7,104,000</u>
A01101 Total Basic Pay Of Officer	12	13	<u>4,599,000</u>	<u>4,697,000</u>	<u>7,104,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	507,000		720,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	579,000		828,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	3	3	1,115,000		1,584,000
I012 Inspector (BPS-16)	6	6	2,398,000		3,396,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,387,000</u>	<u>4,533,000</u>	<u>6,575,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,387,000</u>	<u>4,533,000</u>	<u>6,564,000</u>
S115 Stenographer (BPS-14)	1	1	535,000		804,000
S138 Sub Inspector (BPS-14)	1	1	573,000		852,000
A149 Assistant Sub Inspector (BPS-11)	3	3	635,000		948,000
C088 Constable (BPS-07)	12	12	2,218,000		3,324,000
D112 Driver (BPS-06)	1	1	174,000		264,000
C057 Chowkidar (BPS-03)	2	2	252,000		372,000
A01152 Personal pay					11,000
A012 TOTAL ALLOWANCES			<u>9,544,000</u>	<u>5,130,000</u>	<u>8,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,895,000</u>	<u>5,130,000</u>	<u>8,315,000</u>
A01202 House Rent Allowance			900,000	883,000	873,000
A01203 Conveyance Allowance			1,057,000	812,000	797,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HR7002	Excise and Taxation Officer Haripur				
A0120D	Integrated Allowance		18,000	22,000	22,000
A01217	Medical Allowance		514,000	413,000	410,000
A0121T	Adhoc Relief Allowance 2013		133,000	80,000	102,000
A01226	Computer Allowance		57,000	50,000	36,000
A0122C	Adhoc Relief Allowance - 2015		94,000	57,000	59,000
A0122M	Adhoc Relief Allowance 2016		585,000		23,000
A0122Y	Ad-hoc Relief Allowance 2017		819,000	1,000	23,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			79,000	
A0123G	Ad-hoc Relief Allowance-2018		819,000	41,000	20,000
A0123P	Ad-hoc Relief Allowance 2019		730,000		14,000
A0124F	Adhoc Relief Allowance-2021		550,000	1,000	
A0124H	Special Allowance-2021		150,000	811,000	787,000
A0124L	Weather Allowance		50,000	2,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,347,000	899,000	913,000
A0124R	Adhoc Relief Allowance 2022			907,000	913,000
A0124X	Adhoc Relief Allowance 2023				3,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,649,000</u>		<u>5,000</u>
A01273	Honoraria		<u>1,645,000</u>		
001	Honoraria		1,645,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance				5,000
A03	TOTAL OPERATING EXPENSES		<u>1,091,000</u>	<u>1,698,000</u>	<u>1,830,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>89,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	15,000	20,000
A03202	Telephone and Trunk Call		40,000	74,000	50,000
A033	TOTAL UTILITIES		<u>136,000</u>	<u>123,000</u>	<u>380,000</u>
A03301	Gas		5,000	17,000	80,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HR7002	Excise and Taxation Officer Haripur				
A03302	Water		1,000		
A03303	Electricity		<u>130,000</u>	<u>106,000</u>	<u>300,000</u>
001	Electricity		130,000	106,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>636,000</u>	<u>653,000</u>	<u>900,000</u>
A03402	Rent for Office Building		636,000	653,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>591,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>323,000</u>	<u>150,000</u>
001	Travelling Allowance		113,000	323,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	250,000	200,000
A03808	Conveyance Charges		<u>2,000</u>	<u>18,000</u>	
001	Conveyance Charges		2,000	18,000	
A039	TOTAL GENERAL		<u>54,000</u>	<u>242,000</u>	<u>130,000</u>
A03901	Stationery		<u>10,000</u>	<u>88,000</u>	<u>50,000</u>
001	Stationery		10,000	88,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication		1,000	100,000	30,000
A03906	Uniforms and Protective Clothing		40,000		
A03907	Advertising & Publicity		<u>1,000</u>	<u>45,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	45,000	30,000
A03970	Others		<u>2,000</u>	<u>9,000</u>	<u>20,000</u>
001	Others		2,000	9,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>446,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>446,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	446,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR7002 Excise and Taxation Officer Haripur					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>18,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>18,000</u>	<u>50,000</u>
A13001 Transport			<u>35,000</u>	<u>18,000</u>	<u>50,000</u>
001 Transport			35,000	18,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>20,000</u>
001 Machinery and Equipment			5,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			5,000		20,000
Excise and Taxation Officer Haripur			21,667,000	16,522,000	23,919,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,534,000</u>	<u>4,548,000</u>	<u>3,406,000</u>
A011 TOTAL PAY	8	8	<u>1,128,000</u>	<u>2,820,000</u>	<u>1,692,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>105,000</u>	<u>1,579,000</u>	<u>156,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>105,000</u>	<u>1,579,000</u>	<u>156,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	50,000		72,000
C082 Computer Operator (BPS-16)	1	1	24,000		36,000
I012 Inspector (BPS-16)	1	1	31,000		48,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,023,000</u>	<u>1,241,000</u>	<u>1,536,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,023,000</u>	<u>1,241,000</u>	<u>1,536,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	265,000		396,000
C088 Constable (BPS-07)	2	2	487,000		732,000
D112 Driver (BPS-06)	1	1	271,000		408,000
A012 TOTAL ALLOWANCES			<u>2,406,000</u>	<u>1,728,000</u>	<u>1,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,989,000</u>	<u>1,728,000</u>	<u>1,714,000</u>
A01202 House Rent Allowance			336,000	275,000	171,000
A01203 Conveyance Allowance			172,000	233,000	173,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			95,000	114,000	90,000
A0121T Adhoc Relief Allowance 2013			15,000	21,000	8,000
A01226 Computer Allowance			35,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	15,000	7,000
A0122M Adhoc Relief Allowance 2016			87,000		
A0122Y Ad-hoc Relief Allowance 2017			116,000		
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>150,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			108,000	150,000	102,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KD7002	Excise and Taxation Officer Kohistan				
A0123G	Ad-hoc Relief Allowance-2018		116,000		
A0123P	Ad-hoc Relief Allowance 2019		114,000		
A0124F	Adhoc Relief Allowance-2021		232,000		
A0124H	Special Allowance-2021		300,000	260,000	168,000
A0124L	Weather Allowance		50,000	55,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		169,000	279,000	162,000
A0124R	Adhoc Relief Allowance 2022			277,000	162,000
A0124X	Adhoc Relief Allowance 2023				588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>417,000</u>		
A01273	Honoraria		<u>413,000</u>		
001	Honoraria		413,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>650,000</u>	<u>652,000</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>		<u>35,000</u>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		33,000		30,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>80,000</u>	<u>65,000</u>
A03303	Electricity		<u>200,000</u>	<u>80,000</u>	<u>65,000</u>
001	Electricity		200,000	80,000	65,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>249,000</u>	<u>268,000</u>
A03402	Rent for Office Building		192,000	249,000	268,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>181,000</u>	<u>229,000</u>	<u>210,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KD7002	Excise and Taxation Officer Kohistan				
A03805	Travelling Allowance		<u>40,000</u>	<u>85,000</u>	<u>100,000</u>
001	Travelling Allowance		40,000	85,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>144,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	144,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>94,000</u>	<u>54,000</u>
A03901	Stationery		<u>15,000</u>	<u>39,000</u>	<u>34,000</u>
001	Stationery		15,000	39,000	34,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		20,000	30,000	
A03970	Others		<u>1,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		1,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,193,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>1,193,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	1,193,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>50,000</u>	
A13001	Transport		<u>40,000</u>	<u>50,000</u>	
001	Transport		40,000	50,000	

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD7002 Excise and Taxation Officer Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>10,000</u>
001 Machinery and Equipment			5,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
Excise and Taxation Officer Kohistan			5,035,000	6,443,000	4,058,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,466,000</u>	<u>8,997,000</u>	<u>12,465,000</u>
A011 TOTAL PAY	18	19	<u>4,349,000</u>	<u>5,716,000</u>	<u>6,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,074,000</u>	<u>2,419,000</u>	<u>3,516,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,068,000</u>	<u>2,419,000</u>	<u>3,516,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	583,000		828,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	440,000		624,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	663,000		948,000
I012 Inspector (BPS-16)	1	1	382,000		540,000
A01102 Personal pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,275,000</u>	<u>3,297,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,275,000</u>	<u>3,297,000</u>	<u>3,396,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	728,000		1,092,000
C088 Constable (BPS-07)	7	7	1,262,000		1,884,000
D112 Driver (BPS-06)	1	1	145,000		216,000
C057 Chowkidar (BPS-03)	1	1	140,000		204,000
A012 TOTAL ALLOWANCES			<u>6,117,000</u>	<u>3,281,000</u>	<u>5,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,982,000</u>	<u>3,281,000</u>	<u>5,553,000</u>
A01202 House Rent Allowance			600,000	578,000	610,000
A01203 Conveyance Allowance			574,000	526,000	561,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	26,000	26,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			313,000	279,000	292,000
A0121T Adhoc Relief Allowance 2013			509,000	42,000	40,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KK7002	Excise and Taxation Officer Karak				
A01226	Computer Allowance		35,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		36,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016		287,000		
A0122Y	Ad-hoc Relief Allowance 2017		420,000		
A0123G	Ad-hoc Relief Allowance-2018		420,000		
A0123P	Ad-hoc Relief Allowance 2019		399,000		
A0124F	Adhoc Relief Allowance-2021		421,000		
A0124H	Special Allowance-2021		200,000	603,000	638,000
A0124L	Weather Allowance		50,000		34,000
A0124N	Disparity Reduction Allowance 2022- 15%		651,000	562,000	586,000
A0124R	Adhoc Relief Allowance 2022			562,000	586,000
A0124X	Adhoc Relief Allowance 2023				2,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,135,000</u>		
A01273	Honoraria		<u>1,131,000</u>		
001	Honoraria		1,131,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>621,000</u>	<u>756,000</u>	<u>2,490,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		10,000		20,000
A03202	Telephone and Trunk Call		50,000		50,000
A033	TOTAL UTILITIES		<u>3,000</u>		<u>50,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		<u>50,000</u>
001	Electricity		1,000		50,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>415,000</u>	<u>1,300,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KK7002	Excise and Taxation Officer Karak				
A03402	Rent for Office Building		300,000	415,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>193,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>93,000</u>	<u>160,000</u>
001	Travelling Allowance		100,000	93,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	350,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>148,000</u>	<u>550,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>150,000</u>
001	Stationery		20,000	35,000	150,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>150,000</u>
001	Printing and publication		1,000	25,000	150,000
A03906	Uniforms and Protective Clothing		20,000	35,000	20,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>25,000</u>	<u>150,000</u>
001	Advertising and Publicity		1,000	25,000	150,000
A03970	Others		<u>15,000</u>	<u>28,000</u>	<u>80,000</u>
001	Others		15,000	28,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>200,000</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		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK7002 Excise and Taxation Officer Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>64,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>56,000</u>	<u>150,000</u>
A13001 Transport			<u>25,000</u>	<u>56,000</u>	<u>150,000</u>
001 Transport			25,000	56,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	5,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			5,000	3,000	25,000
Excise and Taxation Officer Karak			11,929,000	9,817,000	15,355,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,651,000</u>	<u>16,224,000</u>	<u>42,557,000</u>
A011 TOTAL PAY	34	35	<u>22,723,000</u>	<u>10,675,000</u>	<u>34,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>6,793,000</u>	<u>7,151,000</u>	<u>10,212,000</u>
A01101 Total Basic Pay Of Officer	13	14	<u>6,793,000</u>	<u>7,151,000</u>	<u>10,212,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,563,000		2,220,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	1,331,000		1,884,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	3	3	2,157,000		3,060,000
I012 Inspector (BPS-16)	8	8	1,742,000		2,472,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>15,930,000</u>	<u>3,524,000</u>	<u>23,874,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>15,915,000</u>	<u>3,491,000</u>	<u>23,820,000</u>
S115 Stenographer (BPS-14)	1	1	374,000		564,000
S138 Sub Inspector (BPS-14)	1	1	370,000		552,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,130,000		1,692,000
C088 Constable (BPS-07)	11	11	13,813,000		20,664,000
D112 Driver (BPS-06)	1	1	124,000		192,000
C057 Chowkidar (BPS-03)	1	1	104,000		156,000
A01152 Personal pay			15,000	33,000	54,000
A012 TOTAL ALLOWANCES			<u>13,928,000</u>	<u>5,549,000</u>	<u>8,471,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,748,000</u>	<u>5,549,000</u>	<u>8,471,000</u>
A01202 House Rent Allowance			977,000	963,000	902,000
A01203 Conveyance Allowance			1,260,000	882,000	829,000
A01207 Washing Allowance			25,000	24,000	13,000
A01208 Dress Allowance			25,000	24,000	13,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KT7002	Excise and Taxation Officer Kohat				
A0120D	Integrated Allowance		15,000	14,000	8,000
A01217	Medical Allowance		523,000	361,000	333,000
A0121T	Adhoc Relief Allowance 2013		155,000	103,000	98,000
A01226	Computer Allowance		102,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		612,000	73,000	68,000
A0122M	Adhoc Relief Allowance 2016		858,000		
A0122Y	Ad-hoc Relief Allowance 2017		893,000		
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance			18,000	18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,000	224,000	
A0123G	Ad-hoc Relief Allowance-2018		893,000		
A0123P	Ad-hoc Relief Allowance 2019		861,000		
A0124F	Adhoc Relief Allowance-2021		777,000		
A0124H	Special Allowance-2021		300,000	755,000	786,000
A0124L	Weather Allowance		50,000		34,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,406,000	993,000	957,000
A0124R	Adhoc Relief Allowance 2022			1,043,000	954,000
A0124X	Adhoc Relief Allowance 2023				3,404,000
A01270	Other		<u>15,000</u>	<u>18,000</u>	
001	Others		15,000	18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,180,000</u>		
A01273	Honoraria		<u>2,178,000</u>		
001	Honoraria		2,178,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A03	TOTAL OPERATING EXPENSES		<u>982,000</u>	<u>2,080,000</u>	<u>1,490,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>119,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		110,000	119,000	120,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>1,013,000</u>	<u>400,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KT7002	Excise and Taxation Officer Kohat				
A03303	Electricity		<u>500,000</u>	<u>1,013,000</u>	<u>400,000</u>
001	Electricity		500,000	1,013,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>594,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>308,000</u>	<u>300,000</u>
001	Travelling Allowance		120,000	308,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>286,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	286,000	300,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>354,000</u>	<u>360,000</u>
A03901	Stationery		<u>20,000</u>	<u>79,000</u>	<u>150,000</u>
001	Stationery		20,000	79,000	150,000
A03902	Printing and Publication		<u>20,000</u>	<u>105,000</u>	
001	Printing and publication		20,000	105,000	
A03906	Uniforms and Protective Clothing		30,000	120,000	150,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		11,000	50,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>771,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>771,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	771,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT7002 Excise and Taxation Officer Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>200,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>200,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		200,000
003 I.T. Equipment			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>150,000</u>
001 Furniture & Fixture			1,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>110,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>40,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			40,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>20,000</u>
001 Machinery and Equipment			5,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	10,000	20,000
Excise and Taxation Officer Kohat			39,686,000	19,185,000	44,587,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,124,000</u>	<u>9,760,000</u>	<u>14,060,000</u>
A011 TOTAL PAY	23	24	<u>5,089,000</u>	<u>6,229,000</u>	<u>8,088,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>1,673,000</u>	<u>2,040,000</u>	<u>2,964,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>1,673,000</u>	<u>2,040,000</u>	<u>2,964,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	705,000		1,008,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	614,000		876,000
I012 Inspector (BPS-16)	2	2	354,000		504,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,416,000</u>	<u>4,189,000</u>	<u>5,124,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,416,000</u>	<u>4,189,000</u>	<u>5,124,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	8	1,616,000		2,424,000
C088 Constable (BPS-07)	8	8	1,554,000		2,328,000
D112 Driver (BPS-06)	1	1	157,000		240,000
C057 Chowkidar (BPS-03)	1	1	89,000		132,000
A012 TOTAL ALLOWANCES			<u>6,035,000</u>	<u>3,531,000</u>	<u>5,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,133,000</u>	<u>3,531,000</u>	<u>5,972,000</u>
A01202 House Rent Allowance			723,000	587,000	619,000
A01203 Conveyance Allowance			658,000	567,000	595,000
A01207 Washing Allowance			32,000	21,000	24,000
A01208 Dress Allowance			32,000	21,000	24,000
A0120D Integrated Allowance			19,000	13,000	14,000
A01217 Medical Allowance			333,000	303,000	310,000
A0121T Adhoc Relief Allowance 2013			65,000	50,000	57,000
A01226 Computer Allowance			19,000	72,000	36,000
A0122C Adhoc Relief Allowance - 2015			46,000	35,000	40,000
A0122M Adhoc Relief Allowance 2016			297,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
LK7002	Excise and Taxation Officer Lakki				
A0122Y	Ad-hoc Relief Allowance 2017		447,000		
A0123G	Ad-hoc Relief Allowance-2018		447,000		
A0123P	Ad-hoc Relief Allowance 2019		426,000		
A0124F	Adhoc Relief Allowance-2021		476,000		
A0124H	Special Allowance-2021		300,000	647,000	661,000
A0124L	Weather Allowance		50,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%		763,000	603,000	624,000
A0124R	Adhoc Relief Allowance 2022			612,000	647,000
A0124X	Adhoc Relief Allowance 2023				2,301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>902,000</u>		
A01273	Honoraria		<u>898,000</u>		
001	Honoraria		898,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>2,272,000</u>	<u>2,298,000</u>	<u>2,068,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>175,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		25,000	26,000	10,000
A03202	Telephone and Trunk Call		45,000	149,000	65,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>200,000</u>	<u>145,000</u>
A03303	Electricity		<u>70,000</u>	<u>200,000</u>	<u>145,000</u>
001	Electricity		70,000	200,000	145,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,680,000</u>	<u>1,323,000</u>	<u>1,208,000</u>
A03402	Rent for Office Building		1,680,000	1,323,000	1,208,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK7002 Excise and Taxation Officer Lakki					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>376,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>201,000</u>	<u>250,000</u>
001 Travelling Allowance			165,000	201,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>175,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	175,000	200,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>224,000</u>	<u>190,000</u>
A03901 Stationery			<u>50,000</u>	<u>62,000</u>	<u>80,000</u>
001 Stationery			50,000	62,000	80,000
A03902 Printing and Publication			<u>10,000</u>		<u>50,000</u>
001 Printing and publication			10,000		50,000
A03906 Uniforms and Protective Clothing			25,000	80,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>50,000</u>	<u>82,000</u>	<u>30,000</u>
001 Others			50,000	82,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09203 I.T. Equipment					<u>100,000</u>
003 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK7002 Excise and Taxation Officer Lakki					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>62,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>62,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			50,000	62,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>20,000</u>
001 Machinery and Equipment			5,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			5,000		20,000
Excise and Taxation Officer Lakki			14,258,000	12,120,000	16,368,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,567,000</u>	<u>18,406,000</u>	<u>24,902,000</u>
A011 TOTAL PAY	35	36	<u>9,564,000</u>	<u>12,078,000</u>	<u>14,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	12	<u>3,779,000</u>	<u>6,365,000</u>	<u>5,928,000</u>
A01101 Total Basic Pay Of Officer	11	12	<u>3,779,000</u>	<u>6,365,000</u>	<u>5,928,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	585,000		828,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	815,000		1,152,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	3	3	882,000		1,248,000
I012 Inspector (BPS-16)	5	5	1,497,000		2,124,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,785,000</u>	<u>5,713,000</u>	<u>8,664,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,785,000</u>	<u>5,713,000</u>	<u>8,664,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
S138 Sub Inspector (BPS-14)	1	1	339,000		504,000
A149 Assistant Sub Inspector (BPS-11)	7	7	2,026,000		3,036,000
C088 Constable (BPS-07)	13	13	2,742,000		4,104,000
D112 Driver (BPS-06)	1	1	230,000		348,000
C057 Chowkidar (BPS-03)	1	1	215,000		324,000
A012 TOTAL ALLOWANCES			<u>13,003,000</u>	<u>6,328,000</u>	<u>10,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,940,000</u>	<u>6,328,000</u>	<u>10,310,000</u>
A01202 House Rent Allowance			1,139,000	1,032,000	1,049,000
A01203 Conveyance Allowance			1,185,000	1,000,000	985,000
A01207 Washing Allowance			26,000	22,000	24,000
A01208 Dress Allowance			26,000	22,000	24,000
A0120D Integrated Allowance			16,000	13,000	14,000
A01217 Medical Allowance			603,000	508,000	517,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MA7002	Excise and Taxation Officer Mansehra				
A0121T	Adhoc Relief Allowance 2013		179,000	124,000	112,000
A01226	Computer Allowance		57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		125,000	88,000	79,000
A0122M	Adhoc Relief Allowance 2016		709,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,029,000		
A0123G	Ad-hoc Relief Allowance-2018		1,029,000		
A0123P	Ad-hoc Relief Allowance 2019		945,000		
A0124F	Adhoc Relief Allowance-2021		895,000		
A0124H	Special Allowance-2021		493,000	1,083,000	1,059,000
A0124L	Weather Allowance		50,000	9,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,434,000	1,191,000	1,132,000
A0124R	Adhoc Relief Allowance 2022			1,182,000	1,151,000
A0124X	Adhoc Relief Allowance 2023				4,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,063,000</u>		
A01273	Honoraria		<u>3,059,000</u>		
001	Honoraria		3,059,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>978,000</u>	<u>1,252,000</u>	<u>4,201,000</u>
A032	TOTAL COMMUNICATIONS		<u>121,000</u>	<u>71,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		11,000		30,000
A03202	Telephone and Trunk Call		110,000	71,000	100,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>186,000</u>	<u>400,000</u>
A03301	Gas		150,000		200,000
A03303	Electricity		<u>150,000</u>	<u>186,000</u>	<u>200,000</u>
001	Electricity		150,000	186,000	200,000
A03304	Hot and Cold Weather Charges		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA7002 Excise and Taxation Officer Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>390,000</u>	<u>2,300,000</u>
A03402 Rent for Office Building			180,000	390,000	2,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>387,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>175,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	175,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>212,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	212,000	500,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>218,000</u>	<u>571,000</u>
A03901 Stationery			<u>40,000</u>	<u>35,000</u>	<u>120,000</u>
001 Stationery			40,000	35,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>150,000</u>
001 Printing and publication			20,000	30,000	150,000
A03906 Uniforms and Protective Clothing			40,000	110,000	101,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>150,000</u>
001 Advertising and Publicity			15,000	15,000	150,000
A03970 Others			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Others			11,000	28,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,639,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,639,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,639,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA7002 Excise and Taxation Officer Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>146,000</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>		<u>146,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>146,000</u>
001 Furniture & Fixture			1,000		146,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>189,000</u>	<u>345,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>97,000</u>	<u>300,000</u>
A13001 Transport			<u>35,000</u>	<u>97,000</u>	<u>300,000</u>
001 Transport			35,000	97,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>76,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	76,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>11,000</u>	<u>5,000</u>
A13701 Hardware			5,000	11,000	5,000
Excise and Taxation Officer Mansehra			25,602,000	21,486,000	29,594,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,810,000</u>	<u>24,072,000</u>	<u>30,701,000</u>
A011 TOTAL PAY	52	53	<u>10,487,000</u>	<u>15,135,000</u>	<u>16,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>2,913,000</u>	<u>4,228,000</u>	<u>4,728,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>2,913,000</u>	<u>4,228,000</u>	<u>4,728,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	607,000		864,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	690,000		984,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	486,000		696,000
I012 Inspector (BPS-16)	5	5	1,130,000		1,608,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,574,000</u>	<u>10,907,000</u>	<u>11,352,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>7,574,000</u>	<u>10,907,000</u>	<u>11,352,000</u>
S115 Stenographer (BPS-14)	1	1	192,000		288,000
S138 Sub Inspector (BPS-14)	1	1	391,000		588,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,031,000		1,548,000
C088 Constable (BPS-07)	25	25	4,178,000		6,252,000
C370 Constable (Female) (BPS-07)	1	1	184,000		276,000
W020 Wireless Operator (BPS-07)	2	2	345,000		516,000
D112 Driver (BPS-06)	3	3	607,000		912,000
C057 Chowkidar (BPS-03)	3	3	496,000		744,000
N005 Naib Qasid (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>15,323,000</u>	<u>8,937,000</u>	<u>14,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,597,000</u>	<u>8,937,000</u>	<u>14,621,000</u>
A01202 House Rent Allowance			1,547,000	1,377,000	1,422,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MD7002	Excise and Taxation Officer Malakand				
A01203	Conveyance Allowance		1,430,000	1,214,000	1,239,000
A01207	Washing Allowance		92,000	83,000	84,000
A01208	Dress Allowance		91,000	83,000	84,000
A0120D	Integrated Allowance		57,000	50,000	50,000
A01217	Medical Allowance		879,000	744,000	764,000
A0121T	Adhoc Relief Allowance 2013		199,000	152,000	153,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		142,000	109,000	110,000
A0122M	Adhoc Relief Allowance 2016		807,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,155,000		
A01233	Unattractive Area Allowance		<u>628,000</u>	<u>534,000</u>	<u>550,000</u>
001	Unattractive Area Allowance		628,000	534,000	550,000
A0123G	Ad-hoc Relief Allowance-2018		1,155,000		
A0123P	Ad-hoc Relief Allowance 2019		1,082,000		
A0124F	Adhoc Relief Allowance-2021		1,091,000		
A0124H	Special Allowance-2021		600,000	1,495,000	1,544,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,573,000	1,494,000	1,536,000
A0124R	Adhoc Relief Allowance 2022			1,494,000	1,536,000
A0124X	Adhoc Relief Allowance 2023				5,421,000
A01270	Other			<u>90,000</u>	<u>110,000</u>
001	Others			90,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,726,000</u>		
A01273	Honoraria		<u>2,724,000</u>		
001	Honoraria		2,724,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,359,000</u>	<u>1,721,000</u>	<u>2,281,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>76,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	13,000	10,000
A03202	Telephone and Trunk Call		50,000	63,000	50,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MD7002	Excise and Taxation Officer Malakand				
A033	TOTAL UTILITIES		<u>121,000</u>	<u>192,000</u>	<u>200,000</u>
A03303	Electricity		<u>120,000</u>	<u>192,000</u>	<u>200,000</u>
001	Electricity		120,000	192,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>828,000</u>	<u>669,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		828,000	669,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>512,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>270,000</u>	<u>250,000</u>
001	Travelling Allowance		110,000	270,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>242,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	242,000	350,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>272,000</u>	<u>221,000</u>
A03901	Stationery		<u>13,000</u>	<u>28,000</u>	<u>80,000</u>
001	Stationery		13,000	28,000	80,000
A03902	Printing and Publication		<u>8,000</u>		<u>10,000</u>
001	Printing and publication		8,000		10,000
A03906	Uniforms and Protective Clothing		50,000	134,000	90,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>90,000</u>	<u>25,000</u>
001	Advertising and Publicity		10,000	90,000	25,000
A03970	Others		<u>9,000</u>	<u>20,000</u>	<u>16,000</u>
001	Others		9,000	20,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>1,348,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>1,348,000</u>
A04114	Superannuation Encashment of L.P.R		800,000		1,348,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MD7002	Excise and Taxation Officer Malakand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
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>11,000</u>		<u>150,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>130,000</u>
A13001	Transport		<u>1,000</u>		<u>130,000</u>
001	Transport		1,000		130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD7002 Excise and Taxation Officer Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
Excise and Taxation Officer Malakand			29,183,000	25,793,000	34,480,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,548,000</u>	<u>40,072,000</u>	<u>56,311,000</u>
A011 TOTAL PAY	80	82	<u>22,120,000</u>	<u>26,167,000</u>	<u>33,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	25	<u>10,825,000</u>	<u>8,725,000</u>	<u>16,680,000</u>
A01101 Total Basic Pay Of Officer	23	25	<u>10,825,000</u>	<u>8,725,000</u>	<u>16,680,000</u>
D063 Director (BPS-19)	1	1	1,382,000		1,968,000
D543 Deputy Director Operation IT (BPS-18)		1			432,000
E040 Excise And Taxation Officer (BPS-18)	1	1	882,000		1,248,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	2,322,000		3,288,000
A796 Assistant Director IT (BPS-17)		1			888,000
S166 Superintendent (BPS-17)	1	1	520,000		744,000
C082 Computer Operator (BPS-16)	4	4	2,293,000		3,252,000
I012 Inspector (BPS-16)	12	12	3,426,000		4,860,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>11,295,000</u>	<u>17,442,000</u>	<u>16,920,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>11,295,000</u>	<u>17,442,000</u>	<u>16,920,000</u>
S115 Stenographer (BPS-14)	1	1	364,000		552,000
S138 Sub Inspector (BPS-14)	3	3	939,000		1,404,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,774,000		4,152,000
C088 Constable (BPS-07)	33	33	6,069,000		9,084,000
D112 Driver (BPS-06)	2	2	309,000		468,000
C057 Chowkidar (BPS-03)	2	2	298,000		444,000
G023 Guard Jamadar (BPS-03)	1	1	151,000		228,000
N005 Naib Qasid (BPS-03)	3	3	391,000		588,000
A012 TOTAL ALLOWANCES			<u>29,428,000</u>	<u>13,905,000</u>	<u>22,711,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MR7002	Excise and Taxation Officer Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,323,000</u>	<u>13,905,000</u>	<u>22,711,000</u>
A01202	House Rent Allowance		2,682,000	2,289,000	2,272,000
A01203	Conveyance Allowance		2,659,000	2,142,000	2,115,000
A01207	Washing Allowance		90,000	92,000	96,000
A01208	Dress Allowance		90,000	92,000	96,000
A0120D	Integrated Allowance		51,000	55,000	58,000
A01217	Medical Allowance		1,440,000	1,173,000	1,167,000
A0121T	Adhoc Relief Allowance 2013		401,000	262,000	255,000
A01226	Computer Allowance		76,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		281,000	184,000	180,000
A0122M	Adhoc Relief Allowance 2016		1,608,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		100,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		3,150,000	1,000	
A01233	Unattractive Area Allowance			<u>2,000</u>	
001	Unattractive Area Allowance			2,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,000		
A0123G	Ad-hoc Relief Allowance-2018		3,150,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		2,258,000	1,000	
A0124F	Adhoc Relief Allowance-2021		2,019,000	1,000	
A0124H	Special Allowance-2021		900,000	2,368,000	2,360,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,317,000	2,564,000	2,503,000
A0124R	Adhoc Relief Allowance 2022			2,587,000	2,537,000
A0124X	Adhoc Relief Allowance 2023				8,946,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,105,000</u>		
A01273	Honoraria		<u>5,101,000</u>		
001	Honoraria		5,101,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MR7002	Excise and Taxation Officer Mardan				
A03	TOTAL OPERATING EXPENSES		<u>3,858,000</u>	<u>4,780,000</u>	<u>4,478,000</u>
A032	TOTAL COMMUNICATIONS		<u>167,000</u>	<u>309,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		17,000	13,000	15,000
A03202	Telephone and Trunk Call		150,000	296,000	70,000
A033	TOTAL UTILITIES		<u>426,000</u>	<u>550,000</u>	<u>400,000</u>
A03301	Gas		75,000	59,000	50,000
A03303	Electricity		<u>350,000</u>	<u>491,000</u>	<u>350,000</u>
001	Electricity		350,000	491,000	350,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,244,000</u>	<u>2,047,000</u>	<u>3,000,000</u>
A03402	Rent for Office Building		2,244,000	2,047,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>701,000</u>	<u>1,171,000</u>	<u>513,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>324,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	324,000	200,000
A03806	Transportation of Goods		<u>1,000</u>	<u>200,000</u>	
001	Transportation of Goods		1,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>647,000</u>	<u>313,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	647,000	313,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>703,000</u>	<u>480,000</u>
A03901	Stationery		<u>100,000</u>	<u>220,000</u>	<u>200,000</u>
001	Stationery		100,000	220,000	200,000
A03902	Printing and Publication		<u>50,000</u>	<u>199,000</u>	<u>150,000</u>
001	Printing and publication		50,000	199,000	150,000
A03906	Uniforms and Protective Clothing		70,000	217,000	50,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>30,000</u>
001	Advertising and Publicity		30,000		30,000
A03970	Others		<u>70,000</u>	<u>67,000</u>	<u>50,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR7002 Excise and Taxation Officer Mardan					
001 Others			70,000	67,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>1,409,000</u>	<u>140,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>1,409,000</u>	<u>140,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	1,409,000	140,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09203 I.T. Equipment			<u>1,000</u>		
003 I.T. Equipment			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
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>98,000</u>	<u>130,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>120,000</u>	<u>30,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MR7002	Excise and Taxation Officer Mardan				
A13001	Transport		<u>88,000</u>	<u>120,000</u>	<u>30,000</u>
001	Transport		88,000	120,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Excise and Taxation Officer Mardan			57,587,000	46,391,000	60,979,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,734,000</u>	<u>38,723,000</u>	<u>49,178,000</u>
A011 TOTAL PAY	74	75	<u>17,766,000</u>	<u>25,119,000</u>	<u>26,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>3,492,000</u>	<u>6,239,000</u>	<u>5,532,000</u>
A01101 Total Basic Pay Of Officer	9	10	<u>3,492,000</u>	<u>6,239,000</u>	<u>5,532,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	744,000		1,056,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,122,000		1,596,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	1	1	416,000		588,000
I012 Inspector (BPS-16)	5	5	1,210,000		1,716,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>14,274,000</u>	<u>18,880,000</u>	<u>21,360,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>14,274,000</u>	<u>18,880,000</u>	<u>21,360,000</u>
S115 Stenographer (BPS-14)	1	1	277,000		408,000
C082 Computer Operator (BPS-12)	2	2	804,000		1,200,000
A149 Assistant Sub Inspector (BPS-11)	15	15	3,903,000		5,844,000
C088 Constable (BPS-07)	43	43	8,622,000		12,900,000
C370 Constable (Female) (BPS-07)	1	1	181,000		276,000
D112 Driver (BPS-06)	1	1	165,000		252,000
C057 Chowkidar (BPS-03)	2	2	322,000		480,000
A012 TOTAL ALLOWANCES			<u>22,968,000</u>	<u>13,604,000</u>	<u>22,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,839,000</u>	<u>13,604,000</u>	<u>22,286,000</u>
A01202 House Rent Allowance			2,425,000	2,202,000	2,295,000
A01203 Conveyance Allowance			2,141,000	1,937,000	2,036,000
A01207 Washing Allowance			43,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
NR7002	Excise and Taxation Officer Nowshera				
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Adhoc Allowance - 2010		287,000		
A01217	Medical Allowance		1,364,000	1,212,000	1,221,000
A0121A	Ad - hoc Allowance - 2011		54,000		
A0121M	Adhoc Relief Allowance - 2012		118,000		
A0121T	Adhoc Relief Allowance 2013		307,000	270,000	251,000
A0121Z	Adhoc Relief Allowance-2014		42,000		
A01226	Computer Allowance		57,000	54,000	54,000
A01229	Special compensatory allowance		2,000		
A0122C	Adhoc Relief Allowance - 2015		220,000	196,000	183,000
A0122M	Adhoc Relief Allowance 2016		1,230,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,733,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		1,733,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		1,596,000	3,000	
A0124F	Adhoc Relief Allowance-2021		1,811,000	1,000	
A0124H	Special Allowance-2021		900,000	2,701,000	2,654,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,665,000	2,438,000	2,380,000
A0124R	Adhoc Relief Allowance 2022			2,477,000	2,494,000
A0124X	Adhoc Relief Allowance 2023				8,559,000
A01270	Other				<u>65,000</u>
001	Others				65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,129,000</u>		
A01273	Honoraria		<u>4,129,000</u>		
001	Honoraria		4,129,000		
A03	TOTAL OPERATING EXPENSES		<u>1,608,000</u>	<u>2,549,000</u>	<u>3,314,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>87,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		15,000	11,000	30,000
A03202	Telephone and Trunk Call		77,000	76,000	100,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>223,000</u>	<u>360,000</u>
A03301	Gas		30,000	28,000	60,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
NR7002	Excise and Taxation Officer Nowshera				
A03303	Electricity		<u>200,000</u>	<u>195,000</u>	<u>300,000</u>
001	Electricity		200,000	195,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>710,000</u>	<u>1,161,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building		710,000	1,161,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>316,000</u>	<u>538,000</u>	<u>690,000</u>
A03805	Travelling Allowance		<u>151,000</u>	<u>226,000</u>	<u>150,000</u>
001	Travelling Allowance		151,000	226,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>289,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	289,000	500,000
A03808	Conveyance Charges		<u>15,000</u>	<u>23,000</u>	<u>40,000</u>
001	Conveyance Charges		15,000	23,000	40,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>540,000</u>	<u>834,000</u>
A03901	Stationery		<u>80,000</u>	<u>115,000</u>	<u>150,000</u>
001	Stationery		80,000	115,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>80,000</u>	<u>534,000</u>
001	Printing and publication		60,000	80,000	534,000
A03906	Uniforms and Protective Clothing		50,000	198,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>15,000</u>	<u>100,000</u>
001	Advertising and Publicity		30,000	15,000	100,000
A03970	Others		<u>40,000</u>	<u>132,000</u>	<u>50,000</u>
001	Others		40,000	132,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>500,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR7002 Excise and Taxation Officer Nowshera					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>200,000</u>
003 I.T. Equipment			1,000		200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>39,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>39,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>39,000</u>	<u>100,000</u>
001 Transport			80,000	39,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>10,000</u>
001 Machinery and Equipment			5,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
Excise and Taxation Officer Nowshera			43,234,000	41,311,000	53,112,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,469,000</u>	<u>59,025,000</u>	<u>74,925,000</u>
A011 TOTAL PAY	87	89	<u>27,507,000</u>	<u>36,042,000</u>	<u>41,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	32	<u>13,786,000</u>	<u>20,290,000</u>	<u>20,472,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>32</u>	<u>13,786,000</u>	<u>20,290,000</u>	<u>20,472,000</u>
D063 Director (BPS-19)	1	1	877,000		1,236,000
D543 Deputy Director Operation IT (BPS-18)		1			372,000
E040 Excise And Taxation Officer (BPS-18)	1	1	721,000		1,020,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	2,025,000		2,868,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	1	1	727,000		1,032,000
A796 Assistant Director IT (BPS-17)		1			576,000
S166 Superintendent (BPS-17)	1	1	354,000		504,000
C082 Computer Operator (BPS-16)	9	9	3,451,000		4,884,000
I012 Inspector (BPS-16)	13	13	5,631,000		7,980,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>13,721,000</u>	<u>15,752,000</u>	<u>20,560,000</u>
A01151 Total Basic Pay Other Staff	<u>57</u>	<u>57</u>	<u>13,713,000</u>	<u>15,732,000</u>	<u>20,532,000</u>
S115 Stenographer (BPS-14)	1	1	651,000		972,000
S138 Sub Inspector (BPS-14)	2	2	1,120,000		1,680,000
A149 Assistant Sub Inspector (BPS-11)	18	18	4,217,000		6,312,000
C088 Constable (BPS-07)	24	24	4,796,000		7,176,000
D112 Driver (BPS-06)	2	2	552,000		828,000
C057 Chowkidar (BPS-03)	3	3	633,000		948,000
G023 Guard Jamadar (BPS-03)	1	1	418,000		624,000
N005 Naib Qasid (BPS-03)	5	5	1,120,000		1,680,000

NC21010 (007)
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		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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)						
PR7002	Excise and Taxation Officer I Peshawar						
S162	Sweeper	(BPS-03)	1	1	206,000	312,000	
A01152	Personal pay				8,000	20,000	28,000
A012	TOTAL ALLOWANCES				<u>36,962,000</u>	<u>22,983,000</u>	<u>33,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,224,000</u>	<u>22,927,000</u>	<u>33,893,000</u>
A01202	House Rent Allowance				6,141,000	5,866,000	5,755,000
A01203	Conveyance Allowance				3,085,000	2,811,000	2,757,000
A01207	Washing Allowance				143,000	141,000	144,000
A01208	Dress Allowance				140,000	140,000	144,000
A0120D	Integrated Allowance				83,000	84,000	86,000
A0120E	Housing Subsidy Allowance				762,000	724,000	724,000
A01217	Medical Allowance				1,570,000	1,387,000	1,367,000
A0121T	Adhoc Relief Allowance 2013				488,000	375,000	333,000
A01224	Entertainment Allowance				7,000	2,000	10,000
A01226	Computer Allowance				152,000	104,000	108,000
A0122C	Adhoc Relief Allowance - 2015				343,000	257,000	223,000
A0122M	Adhoc Relief Allowance 2016				1,872,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,646,000	10,000	
A01239	Special allowance					<u>32,000</u>	<u>42,000</u>
001	Special Allowance					32,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,000	1,165,000	1,200,000
A0123G	Ad-hoc Relief Allowance-2018				2,646,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				2,473,000	5,000	
A0124F	Adhoc Relief Allowance-2021				2,417,000	2,000	
A0124H	Special Allowance-2021				1,000,000	2,755,000	2,723,000
A0124L	Weather Allowance				50,000	33,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,124,000	3,433,000	3,266,000
A0124R	Adhoc Relief Allowance 2022					3,545,000	3,301,000
A0124X	Adhoc Relief Allowance 2023						11,680,000
A01270	Other				<u>81,000</u>	<u>48,000</u>	<u>30,000</u>
001	Others				81,000	48,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,738,000</u>	<u>56,000</u>	
A01273	Honoraria				<u>6,260,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7002	Excise and Taxation Officer I Peshawar				
001	Honoraria		6,260,000		
A01274	Medical Charges		<u>476,000</u>	<u>56,000</u>	
001	Medical Charges		476,000	56,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,647,000</u>	<u>4,725,000</u>	<u>4,940,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>70,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		15,000		150,000
A03202	Telephone and Trunk Call		165,000	70,000	50,000
A033	TOTAL UTILITIES		<u>701,000</u>	<u>2,248,000</u>	<u>1,650,000</u>
A03301	Gas		100,000	200,000	150,000
A03303	Electricity		<u>600,000</u>	<u>2,048,000</u>	<u>1,500,000</u>
001	Electricity		600,000	2,048,000	1,500,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>435,000</u>	<u>1,232,000</u>	<u>1,380,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>414,000</u>	<u>456,000</u>
001	Travelling Allowance		150,000	414,000	456,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>784,000</u>	<u>920,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	784,000	920,000
A03808	Conveyance Charges		<u>15,000</u>	<u>34,000</u>	<u>4,000</u>
001	Conveyance Charges		15,000	34,000	4,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>1,175,000</u>	<u>1,710,000</u>
A03901	Stationery		<u>200,000</u>	<u>1,145,000</u>	<u>1,600,000</u>
001	Stationery		200,000	1,145,000	1,600,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7002	Excise and Taxation Officer I Peshawar				
A03902	Printing and Publication		<u>40,000</u>		<u>50,000</u>
001	Printing and publication		40,000		50,000
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		50,000		
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		25,000	30,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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)

PR7002 Excise and Taxation Officer I Peshawar

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>55,000</u>	<u>99,000</u>	<u>294,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>99,000</u>	<u>294,000</u>
A13001 Transport			<u>40,000</u>	<u>99,000</u>	<u>294,000</u>
001 Transport			40,000	99,000	294,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		

Excise and Taxation Officer I Peshawar

68,176,000

65,349,000

80,159,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,891,000</u>	<u>57,843,000</u>	<u>99,114,000</u>
A011 TOTAL PAY	97	99	<u>44,699,000</u>	<u>35,570,000</u>	<u>66,528,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	34	<u>21,067,000</u>	<u>15,817,000</u>	<u>31,164,000</u>
A01101 Total Basic Pay Of Officer	32	34	<u>21,067,000</u>	<u>15,817,000</u>	<u>31,164,000</u>
D544 Deputy Director GIS (BPS-18)		1			732,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,100,000		1,560,000
A244 Assistant Excise And Taxation Officer (BPS-17)	5	5	4,991,000		7,068,000
A800 Assistant Director(GIS) (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	3	3	1,658,000		2,352,000
I012 Inspector (BPS-16)	23	23	13,318,000		18,876,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>23,632,000</u>	<u>19,753,000</u>	<u>35,364,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>23,632,000</u>	<u>19,753,000</u>	<u>35,364,000</u>
S115 Stenographer (BPS-14)	1	1	476,000		708,000
S138 Sub Inspector (BPS-14)	2	2	1,246,000		1,860,000
A149 Assistant Sub Inspector (BPS-11)	24	24	8,615,000		12,888,000
C088 Constable (BPS-07)	34	34	11,928,000		17,844,000
D112 Driver (BPS-06)	1	1	344,000		516,000
C057 Chowkidar (BPS-03)	1	1	341,000		516,000
N005 Naib Qasid (BPS-03)	1	1	341,000		516,000
S162 Sweeper (BPS-03)	1	1	341,000		516,000
A012 TOTAL ALLOWANCES			<u>49,192,000</u>	<u>22,273,000</u>	<u>32,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,796,000</u>	<u>22,273,000</u>	<u>32,586,000</u>
A01202 House Rent Allowance			7,043,000	6,338,000	5,726,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7003	Excise and Taxation Officer II Peshawar				
A01203	Conveyance Allowance		5,163,000	2,984,000	2,721,000
A01207	Washing Allowance		37,000	49,000	49,000
A01208	Dress Allowance		38,000	48,000	48,000
A0120D	Integrated Allowance		22,000	29,000	29,000
A0120E	Housing Subsidy Allowance		1,104,000	502,000	502,000
A01217	Medical Allowance		2,509,000	1,463,000	1,367,000
A0121T	Adhoc Relief Allowance 2013		688,000	342,000	317,000
A01226	Computer Allowance		76,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		487,000	248,000	225,000
A0122M	Adhoc Relief Allowance 2016		2,870,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,032,000	2,000	
A01239	Special allowance		<u>11,000</u>		
001	Special Allowance		11,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,000		
A0123G	Ad-hoc Relief Allowance-2018		4,032,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		3,812,000		
A0124F	Adhoc Relief Allowance-2021		2,580,000	1,000	
A0124H	Special Allowance-2021		1,500,000	3,320,000	3,295,000
A0124L	Weather Allowance		50,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%		6,704,000	3,371,000	3,347,000
A0124R	Adhoc Relief Allowance 2022			3,488,000	3,261,000
A0124X	Adhoc Relief Allowance 2023				11,615,000
A01270	Other		<u>32,000</u>	<u>13,000</u>	<u>30,000</u>
001	Others		32,000	13,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,396,000</u>		
A01273	Honoraria		<u>6,392,000</u>		
001	Honoraria		6,392,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>961,000</u>	<u>5,174,000</u>	<u>7,613,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7003 Excise and Taxation Officer II Peshawar					
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>73,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			88,000	73,000	68,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>3,199,000</u>	<u>5,000,000</u>
A03303 Electricity			<u>400,000</u>	<u>3,199,000</u>	<u>5,000,000</u>
001 Electricity			400,000	3,199,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>327,000</u>	<u>575,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>162,000</u>	<u>100,000</u>
001 Travelling Allowance			71,000	162,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>398,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	398,000	700,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	15,000	20,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>1,327,000</u>	<u>1,715,000</u>
A03901 Stationery			<u>30,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			30,000	350,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>627,000</u>	<u>1,385,000</u>
001 Printing and publication			50,000	627,000	1,385,000
A03906 Uniforms and Protective Clothing			40,000	300,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			15,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,869,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,869,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,869,000	

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7003 Excise and Taxation Officer II Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>75,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>75,000</u>	<u>80,000</u>
A13001 Transport			<u>25,000</u>	<u>75,000</u>	<u>80,000</u>
001 Transport			25,000	75,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>80,000</u>
001 Machinery and Equipment			10,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>60,000</u>
A13201 Furniture and Fixture			10,000		60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
Excise and Taxation Officer II Peshawar			96,898,000	64,961,000	106,947,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,980,000</u>	<u>26,964,000</u>	<u>32,774,000</u>
A011 TOTAL PAY	50	51	<u>11,898,000</u>	<u>16,441,000</u>	<u>18,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>3,990,000</u>	<u>8,171,000</u>	<u>6,240,000</u>
A01101 Total Basic Pay Of Officer	13	14	<u>3,990,000</u>	<u>8,171,000</u>	<u>6,240,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	623,000		888,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	857,000		1,212,000
A800 Assistant Director(GIS) (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	5	5	1,074,000		1,524,000
I012 Inspector (BPS-16)	5	5	1,436,000		2,040,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>7,908,000</u>	<u>8,270,000</u>	<u>11,844,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>7,908,000</u>	<u>8,270,000</u>	<u>11,844,000</u>
S115 Stenographer (BPS-14)	1	1	454,000		684,000
A149 Assistant Sub Inspector (BPS-11)	12	12	3,121,000		4,668,000
C088 Constable (BPS-07)	20	20	3,506,000		5,244,000
D112 Driver (BPS-06)	1	1	209,000		312,000
C057 Chowkidar (BPS-03)	1	1	206,000		312,000
N005 Naib Qasid (BPS-03)	1	1	206,000		312,000
S162 Sweeper (BPS-03)	1	1	206,000		312,000
A012 TOTAL ALLOWANCES			<u>16,082,000</u>	<u>10,523,000</u>	<u>14,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,504,000</u>	<u>10,523,000</u>	<u>14,690,000</u>
A01202 House Rent Allowance			2,994,000	3,147,000	2,831,000
A01203 Conveyance Allowance			1,461,000	1,464,000	1,323,000
A01207 Washing Allowance			45,000	48,000	36,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A01208	Dress Allowance		44,000	41,000	36,000
A0120D	Integrated Allowance		26,000	25,000	22,000
A0120E	Housing Subsidy Allowance		140,000		
A01217	Medical Allowance		790,000	714,000	657,000
A0121T	Adhoc Relief Allowance 2013		163,000	141,000	129,000
A01226	Computer Allowance		57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		117,000	98,000	92,000
A0122M	Adhoc Relief Allowance 2016		777,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,155,000	17,000	
A0123G	Ad-hoc Relief Allowance-2018		1,155,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019		1,035,000	8,000	
A0124F	Adhoc Relief Allowance-2021		1,078,000		
A0124H	Special Allowance-2021		600,000	1,541,000	1,469,000
A0124L	Weather Allowance		50,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,785,000	1,603,000	1,450,000
A0124R	Adhoc Relief Allowance 2022			1,593,000	1,450,000
A0124X	Adhoc Relief Allowance 2023				5,141,000
A01270	Other		<u>32,000</u>		
001	Others		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,578,000</u>		
A01273	Honoraria		<u>2,460,000</u>		
001	Honoraria		2,460,000		
A01274	Medical Charges		<u>116,000</u>		
001	Medical Charges		116,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>4,872,000</u>	<u>5,090,000</u>	<u>4,245,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>105,000</u>	<u>205,000</u>
A03201	Postage and Telegraph		11,000	11,000	5,000
A03202	Telephone and Trunk Call		75,000	94,000	200,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A033	TOTAL UTILITIES		<u>365,000</u>	<u>1,071,000</u>	<u>1,510,000</u>
A03301	Gas		65,000	10,000	
A03302	Water				10,000
A03303	Electricity		<u>300,000</u>	<u>1,061,000</u>	<u>1,500,000</u>
001	Electricity		300,000	1,061,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>3,960,000</u>	<u>2,970,000</u>	
A03402	Rent for Office Building		3,960,000	2,970,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>479,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>128,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	128,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>334,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	334,000	600,000
A03808	Conveyance Charges		<u>10,000</u>	<u>17,000</u>	<u>50,000</u>
001	Conveyance Charges		10,000	17,000	50,000
A039	TOTAL GENERAL		<u>231,000</u>	<u>465,000</u>	<u>1,780,000</u>
A03901	Stationery		<u>50,000</u>	<u>122,000</u>	<u>500,000</u>
001	Stationery		50,000	122,000	500,000
A03902	Printing and Publication		<u>70,000</u>	<u>188,000</u>	<u>1,200,000</u>
001	Printing and publication		70,000	188,000	1,200,000
A03905	Newspapers Periodicals and Books		10,000		
A03906	Uniforms and Protective Clothing		40,000	125,000	
A03907	Advertising & Publicity		<u>40,000</u>		<u>30,000</u>
001	Advertising and Publicity		40,000		30,000
A03970	Others		<u>21,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		21,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,075,000</u>	<u>400,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7004	Excise and Taxation Officer III Peshawar				
A041	TOTAL PENSION		<u>800,000</u>	<u>1,075,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	1,075,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	900,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>25,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>		<u>100,000</u>
A13001	Transport		<u>30,000</u>		<u>100,000</u>
001	Transport		30,000		100,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7004	Excise and Taxation Officer III Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>30,000</u>
001	Machinery and Equipment		10,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	25,000	30,000
Excise and Taxation Officer III Peshawar			34,906,000	34,054,000	38,179,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,327,000</u>	<u>29,326,000</u>	<u>38,280,000</u>
A011 TOTAL PAY	51	52	<u>13,790,000</u>	<u>18,021,000</u>	<u>20,748,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	16	<u>5,888,000</u>	<u>7,645,000</u>	<u>8,928,000</u>
A01101 Total Basic Pay Of Officer	15	16	<u>5,888,000</u>	<u>7,645,000</u>	<u>8,928,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	966,000		1,368,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	504,000		720,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	926,000		1,308,000
I012 Inspector (BPS-16)	11	11	3,492,000		4,956,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>7,902,000</u>	<u>10,376,000</u>	<u>11,820,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>7,902,000</u>	<u>10,376,000</u>	<u>11,820,000</u>
S138 Sub Inspector (BPS-14)	1	1	348,000		516,000
A149 Assistant Sub Inspector (BPS-11)	11	11	3,165,000		4,740,000
C088 Constable (BPS-07)	20	20	3,651,000		5,460,000
D112 Driver (BPS-06)	1	1	193,000		288,000
C057 Chowkidar (BPS-03)	1	1	189,000		288,000
N005 Naib Qasid (BPS-03)	1	1	179,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
A012 TOTAL ALLOWANCES			<u>19,537,000</u>	<u>11,305,000</u>	<u>17,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,948,000</u>	<u>11,305,000</u>	<u>17,532,000</u>
A01202 House Rent Allowance			3,425,000	3,088,000	3,107,000
A01203 Conveyance Allowance			1,774,000	1,445,000	1,433,000
A01207 Washing Allowance			57,000	60,000	42,000
A01208 Dress Allowance			59,000	60,000	42,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7005	Excise and Taxation Officer IV Peshawar				
A0120D	Integrated Allowance		33,000	36,000	25,000
A0120E	Housing Subsidy Allowance		213,000	300,000	300,000
A01217	Medical Allowance		885,000	762,000	752,000
A0121T	Adhoc Relief Allowance 2013		214,000	185,000	183,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		155,000	133,000	132,000
A0122M	Adhoc Relief Allowance 2016		933,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,313,000	1,000	
A01233	Unattractive Area Allowance			<u>8,000</u>	
001	Unattractive Area Allowance			8,000	
A01238	Charge allowance		95,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,000		
A0123G	Ad-hoc Relief Allowance-2018		1,313,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,255,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,201,000	1,000	
A0124H	Special Allowance-2021		600,000	1,601,000	1,643,000
A0124L	Weather Allowance		50,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,068,000	1,775,000	1,756,000
A0124R	Adhoc Relief Allowance 2022			1,774,000	1,756,000
A0124X	Adhoc Relief Allowance 2023				6,283,000
A01270	Other		<u>280,000</u>	<u>43,000</u>	<u>60,000</u>
001	Others		280,000	43,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,589,000</u>		
A01273	Honoraria		<u>2,996,000</u>		
001	Honoraria		2,996,000		
A01274	Medical Charges		<u>591,000</u>		
001	Medical Charges		591,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>464,000</u>	<u>766,000</u>	<u>1,145,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>		<u>55,000</u>
A03201	Postage and Telegraph		11,000		5,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7005 Excise and Taxation Officer IV Peshawar					
A03202 Telephone and Trunk Call			80,000		50,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>458,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>340,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	340,000	500,000
A03808 Conveyance Charges			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
001 Conveyance Charges			11,000	18,000	20,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>308,000</u>	<u>470,000</u>
A03901 Stationery			<u>35,000</u>	<u>138,000</u>	<u>200,000</u>
001 Stationery			35,000	138,000	200,000
A03902 Printing and Publication			<u>40,000</u>		<u>230,000</u>
001 Printing and publication			40,000		230,000
A03906 Uniforms and Protective Clothing			30,000	150,000	
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			11,000	20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>501,000</u>	<u>907,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>501,000</u>	<u>907,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	501,000	907,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7005	Excise and Taxation Officer IV Peshawar				
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>120,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>120,000</u>
001	Plant and Machinery		1,000		120,000
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>37,000</u>	<u>75,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>75,000</u>	<u>50,000</u>
A13001	Transport		<u>17,000</u>	<u>75,000</u>	<u>50,000</u>
001	Transport		17,000	75,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7005	Excise and Taxation Officer IV Peshawar				
Excise and Taxation Officer IV Peshawar			35,831,000	30,668,000	40,522,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,473,000</u>	<u>15,414,000</u>	<u>20,193,000</u>
A011 TOTAL PAY	23	24	<u>7,356,000</u>	<u>9,803,000</u>	<u>11,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>3,941,000</u>	<u>5,699,000</u>	<u>6,168,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>3,941,000</u>	<u>5,699,000</u>	<u>6,168,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	837,000		1,188,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,523,000		2,160,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	787,000		1,116,000
I012 Inspector (BPS-16)	2	2	794,000		1,128,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,415,000</u>	<u>4,104,000</u>	<u>5,124,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,415,000</u>	<u>4,104,000</u>	<u>5,124,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	399,000		600,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,161,000		1,740,000
C088 Constable (BPS-07)	7	7	1,448,000		2,172,000
D112 Driver (BPS-06)	1	1	199,000		300,000
C057 Chowkidar (BPS-03)	1	1	29,000		48,000
S162 Sweeper (BPS-03)	1	1	179,000		264,000
A012 TOTAL ALLOWANCES			<u>9,117,000</u>	<u>5,611,000</u>	<u>8,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,610,000</u>	<u>5,611,000</u>	<u>8,801,000</u>
A01202 House Rent Allowance			1,300,000	1,286,000	1,375,000
A01203 Conveyance Allowance			750,000	676,000	625,000
A01207 Washing Allowance			36,000	28,000	33,000
A01208 Dress Allowance			36,000	28,000	33,000
A0120D Integrated Allowance			18,000	17,000	20,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7006	Excise and Taxation Officer V Peshawar				
A0120E	Housing Subsidy Allowance		220,000	300,000	300,000
A01217	Medical Allowance		408,000	356,000	363,000
A0121T	Adhoc Relief Allowance 2013		135,000	110,000	101,000
A01226	Computer Allowance		38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		96,000	78,000	72,000
A0122M	Adhoc Relief Allowance 2016		520,000		
A0122Y	Ad-hoc Relief Allowance 2017		735,000		
A0123G	Ad-hoc Relief Allowance-2018		735,000		
A0123P	Ad-hoc Relief Allowance 2019		630,000		
A0124F	Adhoc Relief Allowance-2021		500,000		
A0124H	Special Allowance-2021		300,000	772,000	781,000
A0124L	Weather Allowance		50,000	7,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,103,000	948,000	911,000
A0124R	Adhoc Relief Allowance 2022			969,000	911,000
A0124X	Adhoc Relief Allowance 2023				3,206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,507,000</u>		<u>100,000</u>
A01273	Honoraria		<u>1,503,000</u>		
001	Honoraria		1,503,000		
A01274	Medical Charges		<u>2,000</u>		<u>100,000</u>
001	Medical Charges		2,000		100,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>249,000</u>	<u>593,000</u>	<u>1,996,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>23,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		10,000	23,000	50,000
A03202	Telephone and Trunk Call		40,000		150,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7006	Excise and Taxation Officer V Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>97,000</u>	<u>218,000</u>	<u>576,000</u>
A03805	Travelling Allowance		<u>28,000</u>		<u>66,000</u>
001	Travelling Allowance		28,000		66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>68,000</u>	<u>205,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		68,000	205,000	500,000
A03808	Conveyance Charges		<u>1,000</u>	<u>13,000</u>	<u>10,000</u>
001	Conveyance Charges		1,000	13,000	10,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>352,000</u>	<u>1,220,000</u>
A03901	Stationery		<u>20,000</u>	<u>250,000</u>	<u>1,000,000</u>
001	Stationery		20,000	250,000	1,000,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		35,000	77,000	
A03907	Advertising & Publicity		<u>30,000</u>		<u>200,000</u>
001	Advertising and Publicity		30,000		200,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>1,155,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>1,155,000</u>
A04114	Superannuation Encashment of L.P.R		800,000		1,155,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7006	Excise and Taxation Officer V Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>		<u>120,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>60,000</u>
A13001	Transport		<u>1,000</u>		<u>60,000</u>
001	Transport		1,000		60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>50,000</u>
001	Machinery and Equipment		10,000		50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Excise and Taxation Officer V Peshawar			17,546,000	16,007,000	23,464,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,174,000</u>	<u>3,691,000</u>	<u>5,583,000</u>
A011 TOTAL PAY	10	10	<u>2,529,000</u>	<u>2,328,000</u>	<u>3,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,420,000</u>	<u>1,119,000</u>	<u>2,028,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,420,000</u>	<u>1,119,000</u>	<u>2,028,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	816,000		1,164,000
C082 Computer Operator (BPS-16)	1	1	214,000		312,000
I012 Inspector (BPS-16)	1	1	390,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,109,000</u>	<u>1,209,000</u>	<u>1,656,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,109,000</u>	<u>1,209,000</u>	<u>1,656,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	346,000		516,000
C088 Constable (BPS-07)	3	3	476,000		708,000
D112 Driver (BPS-06)	1	1	150,000		228,000
C057 Chowkidar (BPS-03)	1	1	137,000		204,000
A012 TOTAL ALLOWANCES			<u>3,645,000</u>	<u>1,363,000</u>	<u>1,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,994,000</u>	<u>1,363,000</u>	<u>1,899,000</u>
A01202 House Rent Allowance			359,000	213,000	203,000
A01203 Conveyance Allowance			324,000	198,000	188,000
A01207 Washing Allowance			13,000	12,000	20,000
A01208 Dress Allowance			13,000	12,000	20,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance			163,000	106,000	120,000
A0121T Adhoc Relief Allowance 2013			49,000	23,000	15,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	16,000	10,000
A0122M Adhoc Relief Allowance 2016			193,000		
A0122Y Ad-hoc Relief Allowance 2017			273,000		
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>81,000</u>	<u>86,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SH7002	Excise and Taxation Officer Shangla				
001	Unattractive Area Allowance		126,000	81,000	86,000
A0123G	Ad-hoc Relief Allowance-2018		273,000		
A0123P	Ad-hoc Relief Allowance 2019		237,000		
A0124F	Adhoc Relief Allowance-2021		266,000		
A0124H	Special Allowance-2021		143,000	212,000	168,000
A0124L	Weather Allowance		50,000	37,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		379,000	204,000	191,000
A0124R	Adhoc Relief Allowance 2022			231,000	189,000
A0124X	Adhoc Relief Allowance 2023				636,000
A01270	Other		<u>80,000</u>		
001	Others		80,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>651,000</u>		
A01273	Honoraria		<u>648,000</u>		
001	Honoraria		648,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>545,000</u>	<u>234,000</u>	<u>341,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		11,000		50,000
A03202	Telephone and Trunk Call		30,000		20,000
A033	TOTAL UTILITIES		<u>41,000</u>		<u>31,000</u>
A03303	Electricity		<u>40,000</u>		<u>31,000</u>
001	Electricity		40,000		31,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>60,000</u>	<u>80,000</u>
A03402	Rent for Office Building		120,000	60,000	80,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH7002 Excise and Taxation Officer Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>163,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>132,000</u>	<u>50,000</u>
001 Travelling Allowance			140,000	132,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>31,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	31,000	50,000
A03808 Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001 Conveyance Charges			6,000		6,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>11,000</u>	<u>54,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>34,000</u>
001 Stationery			22,000	11,000	34,000
A03902 Printing and Publication			<u>30,000</u>		
001 Printing and publication			30,000		
A03906 Uniforms and Protective Clothing			30,000		
A03970 Others			<u>15,000</u>		<u>20,000</u>
001 Others			15,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>825,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>825,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	825,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SH7002	Excise and Taxation Officer Shangla				
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		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>71,000</u>	<u>20,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
A13001	Transport		<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001	Transport		40,000	20,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>		<u>6,000</u>
A13101	Machinery and Equipment		<u>11,000</u>		<u>6,000</u>
001	Machinery and Equipment		11,000		6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>6,000</u>
A13201	Furniture and Fixture		10,000		6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		<u>6,000</u>
A13701	Hardware		10,000		6,000
Excise and Taxation Officer Shangla			8,792,000	4,770,000	5,952,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,780,000</u>	<u>16,537,000</u>	<u>22,181,000</u>
A011 TOTAL PAY	34	35	<u>8,286,000</u>	<u>10,830,000</u>	<u>12,756,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>2,931,000</u>	<u>3,044,000</u>	<u>4,728,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>2,931,000</u>	<u>3,044,000</u>	<u>4,728,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	805,000		1,140,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	407,000		576,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	693,000		984,000
I012 Inspector (BPS-16)	4	4	1,026,000		1,452,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,355,000</u>	<u>7,786,000</u>	<u>8,028,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,355,000</u>	<u>7,786,000</u>	<u>8,028,000</u>
S115 Stenographer (BPS-14)	1	1	454,000		684,000
S138 Sub Inspector (BPS-14)	1	1	269,000		396,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,174,000		1,764,000
C088 Constable (BPS-07)	13	13	2,068,000		3,096,000
D112 Driver (BPS-06)	1	1	1,012,000		1,512,000
C057 Chowkidar (BPS-03)	3	3	261,000		396,000
C083 Conductor (BPS-03)	1	1	117,000		180,000
A012 TOTAL ALLOWANCES			<u>10,494,000</u>	<u>5,707,000</u>	<u>9,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,312,000</u>	<u>5,707,000</u>	<u>9,281,000</u>
A01202 House Rent Allowance			1,045,000	928,000	975,000
A01203 Conveyance Allowance			954,000	831,000	802,000
A01207 Washing Allowance			51,000	56,000	60,000
A01208 Dress Allowance			51,000	56,000	60,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU7002 Excise and Taxation Officer Swabi					
A0120D Integrated Allowance			31,000	35,000	36,000
A01217 Medical Allowance			558,000	483,000	481,000
A0121T Adhoc Relief Allowance 2013			136,000	104,000	98,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			98,000	76,000	72,000
A0122M Adhoc Relief Allowance 2016			598,000		3,000
A0122Y Ad-hoc Relief Allowance 2017			819,000		3,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018			819,000		3,000
A0123P Ad-hoc Relief Allowance 2019			735,000		3,000
A0124F Adhoc Relief Allowance-2021			786,000		
A0124H Special Allowance-2021			300,000	964,000	943,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,243,000	1,070,000	1,100,000
A0124R Adhoc Relief Allowance 2022				1,068,000	1,017,000
A0124X Adhoc Relief Allowance 2023					3,571,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,182,000</u>		<u>144,000</u>
A01273 Honoraria			<u>2,178,000</u>		
001 Honoraria			2,178,000		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01289 Teaching Allowance					144,000
A03 TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>944,000</u>	<u>1,123,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>61,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	13,000	10,000
A03202 Telephone and Trunk Call			70,000	48,000	50,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>258,000</u>	<u>270,000</u>
A03303 Electricity			<u>200,000</u>	<u>258,000</u>	<u>270,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU7002 Excise and Taxation Officer Swabi					
001 Electricity			200,000	258,000	270,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>471,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>220,000</u>	<u>250,000</u>
001 Travelling Allowance			80,000	220,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>245,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	245,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	6,000	10,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>154,000</u>	<u>233,000</u>
A03901 Stationery			<u>75,000</u>	<u>79,000</u>	<u>100,000</u>
001 Stationery			75,000	79,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			40,000	30,000	50,000
A03906 Uniforms and Protective Clothing			30,000	20,000	13,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>40,000</u>
001 Advertising and Publicity			50,000		40,000
A03970 Others			<u>11,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			11,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>2,073,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>2,073,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		2,073,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>120,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU7002 Excise and Taxation Officer Swabi					
A092 TOTAL COMPUTER EQUIPMENT					<u>120,000</u>
A09203 I.T. Equipment					<u>120,000</u>
003 I.T. Equipment					120,000
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>85,000</u>	<u>71,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>56,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>56,000</u>	<u>100,000</u>
001 Transport			50,000	56,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>		<u>10,000</u>
001 Machinery and Equipment			25,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
Excise and Taxation Officer Swabi			20,435,000	17,552,000	25,617,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,115,000</u>	<u>25,375,000</u>	<u>33,482,000</u>
A011 TOTAL PAY	38	40	<u>11,512,000</u>	<u>15,741,000</u>	<u>18,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	16	<u>5,058,000</u>	<u>9,125,000</u>	<u>8,496,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>16</u>	<u>5,058,000</u>	<u>9,125,000</u>	<u>8,496,000</u>
D063 Director (BPS-19)	1	1	453,000		648,000
D543 Deputy Director Operation IT (BPS-18)		1			732,000
E040 Excise And Taxation Officer (BPS-18)	1	1	432,000		612,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	414,000		588,000
A796 Assistant Director IT (BPS-17)		1			576,000
S166 Superintendent (BPS-17)	1	1	189,000		276,000
C082 Computer Operator (BPS-16)	4	4	813,000		1,152,000
I012 Inspector (BPS-16)	6	6	2,757,000		3,912,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,454,000</u>	<u>6,616,000</u>	<u>9,672,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>6,453,000</u>	<u>6,616,000</u>	<u>9,672,000</u>
S115 Stenographer (BPS-14)	1	1	746,000		1,116,000
S138 Sub Inspector (BPS-14)	1	1	441,000		660,000
A149 Assistant Sub Inspector (BPS-11)	6	6	2,081,000		3,120,000
C088 Constable (BPS-07)	10	10	2,043,000		3,060,000
D112 Driver (BPS-06)	3	3	540,000		816,000
C057 Chowkidar (BPS-03)	1	1	269,000		396,000
N005 Naib Qasid (BPS-03)	2	2	333,000		504,000
A01152 Personal pay			1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW7002	Excise and Taxation Officer Swat				
A012	TOTAL ALLOWANCES		<u>13,603,000</u>	<u>9,634,000</u>	<u>15,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,292,000</u>	<u>9,634,000</u>	<u>15,314,000</u>
A01202	House Rent Allowance		1,337,000	1,317,000	1,303,000
A01203	Conveyance Allowance		1,165,000	1,272,000	1,660,000
A01207	Washing Allowance		77,000	72,000	72,000
A01208	Dress Allowance		77,000	72,000	72,000
A0120D	Integrated Allowance		51,000	49,000	49,000
A01217	Medical Allowance		646,000	577,000	581,000
A0121T	Adhoc Relief Allowance 2013		193,000	162,000	220,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A01226	Computer Allowance		57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		151,000	118,000	169,000
A0122M	Adhoc Relief Allowance 2016		737,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,050,000	25,000	
A01233	Unattractive Area Allowance		<u>473,000</u>	<u>456,000</u>	<u>441,000</u>
001	Unattractive Area Allowance		473,000	456,000	441,000
A01239	Special allowance				<u>10,000</u>
001	Special Allowance				10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,129,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018		1,050,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019		956,000	25,000	
A0124F	Adhoc Relief Allowance-2021		991,000	12,000	
A0124H	Special Allowance-2021		450,000	1,105,000	1,070,000
A0124L	Weather Allowance		50,000	267,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,726,000	1,341,000	1,274,000
A0124R	Adhoc Relief Allowance 2022			1,524,000	1,579,000
A0124X	Adhoc Relief Allowance 2023				5,249,000
A01270	Other		<u>48,000</u>	<u>20,000</u>	
001	Others		48,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,311,000</u>		
A01273	Honoraria		<u>2,309,000</u>		
001	Honoraria		2,309,000		
A01278	Leave Salary		<u>2,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW7002 Excise and Taxation Officer Swat					
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,229,000</u>	<u>2,153,000</u>	<u>3,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>48,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000	28,000	50,000
A03202 Telephone and Trunk Call			198,000	20,000	110,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>220,000</u>	<u>300,000</u>
A03303 Electricity			<u>110,000</u>	<u>220,000</u>	<u>300,000</u>
001 Electricity			110,000	220,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,350,000</u>	<u>932,000</u>	<u>1,552,000</u>
A03402 Rent for Office Building			1,350,000	932,000	1,552,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>612,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>154,000</u>	<u>288,000</u>	<u>200,000</u>
001 Travelling Allowance			154,000	288,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>312,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	312,000	500,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	12,000	10,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>341,000</u>	<u>485,000</u>
A03901 Stationery			<u>40,000</u>	<u>95,000</u>	<u>150,000</u>
001 Stationery			40,000	95,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>33,000</u>	<u>50,000</u>
001 Printing and publication			30,000	33,000	50,000
A03906 Uniforms and Protective Clothing			30,000	113,000	35,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>45,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	45,000	50,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW7002	Excise and Taxation Officer Swat				
A03970	Others		<u>20,000</u>	<u>55,000</u>	<u>200,000</u>
001	Others		20,000	55,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>	<u>744,000</u>	<u>1,623,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>	<u>744,000</u>	<u>1,623,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000	744,000	1,623,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>230,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>200,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>200,000</u>
001	Plant and Machinery		1,000		200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>30,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>30,000</u>
001	Furniture & Fixture		1,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>122,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>88,000</u>	<u>300,000</u>
A13001	Transport		<u>50,000</u>	<u>88,000</u>	<u>300,000</u>
001	Transport		50,000	88,000	300,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW7002 Excise and Taxation Officer Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	4,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	18,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
A13701 Hardware			6,000	12,000	10,000
Excise and Taxation Officer Swat			28,521,000	28,394,000	38,872,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,177,000</u>	<u>4,993,000</u>	<u>4,684,000</u>
A011 TOTAL PAY	7	7	<u>1,869,000</u>	<u>3,180,000</u>	<u>2,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>815,000</u>	<u>2,675,000</u>	<u>1,164,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>815,000</u>	<u>2,675,000</u>	<u>1,164,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	233,000		336,000
C082 Computer Operator (BPS-16)	2	2	386,000		552,000
I012 Inspector (BPS-16)	1	1	196,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,054,000</u>	<u>505,000</u>	<u>1,572,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,054,000</u>	<u>505,000</u>	<u>1,572,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	449,000		672,000
C088 Constable (BPS-07)	2	2	605,000		900,000
A012 TOTAL ALLOWANCES			<u>2,308,000</u>	<u>1,813,000</u>	<u>1,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,024,000</u>	<u>1,813,000</u>	<u>1,948,000</u>
A01202 House Rent Allowance			251,000	344,000	231,000
A01203 Conveyance Allowance			302,000	305,000	203,000
A01217 Medical Allowance			119,000	128,000	83,000
A0121T Adhoc Relief Allowance 2013			21,000	30,000	11,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			15,000	10,000	8,000
A0122M Adhoc Relief Allowance 2016			125,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			184,000	79,000	
A01233 Unattractive Area Allowance			<u>57,000</u>		
001 Unattractive Area Allowance			57,000		
A01239 Special allowance			<u>2,000</u>		
001 Special Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			184,000	79,000	
A0123P Ad-hoc Relief Allowance 2019			158,000	25,000	
A0124F Adhoc Relief Allowance-2021			147,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
TG7002	Excise and Taxation Officer Tor Ghar				
A0124H	Special Allowance-2021		91,000	262,000	218,000
A0124L	Weather Allowance		50,000	37,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		280,000	234,000	207,000
A0124R	Adhoc Relief Allowance 2022			234,000	207,000
A0124X	Adhoc Relief Allowance 2023				704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>284,000</u>		
A01273	Honoraria		<u>280,000</u>		
001	Honoraria		280,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>217,000</u>	<u>693,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>14,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		9,000		5,000
A03202	Telephone and Trunk Call		17,000	14,000	50,000
A033	TOTAL UTILITIES		<u>2,000</u>		<u>100,000</u>
A03303	Electricity		<u>1,000</u>		<u>100,000</u>
001	Electricity		1,000		100,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>104,000</u>	<u>343,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>84,000</u>	<u>100,000</u>
001	Travelling Allowance		55,000	84,000	100,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
TG7002	Excise and Taxation Officer Tor Ghar				
A03807	P.O.L Charges	A.planes	<u>21,000</u>	<u>20,000</u>	<u>243,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	21,000	20,000	243,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>99,000</u>	<u>195,000</u>
A03901	Stationery		<u>15,000</u>	<u>19,000</u>	<u>50,000</u>
001	Stationery		15,000	19,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		15,000	8,000	50,000
A03906	Uniforms and Protective Clothing		30,000	28,000	15,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>26,000</u>	<u>50,000</u>
001	Advertising and Publicity		30,000	26,000	50,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
001	Others		10,000	18,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>23,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>50,000</u>
A13001	Transport		<u>1,000</u>		<u>50,000</u>
001	Transport		1,000		50,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TG7002 Excise and Taxation Officer Tor Ghar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	18,000	5,000
Excise and Taxation Officer Tor Ghar			5,204,000	5,233,000	5,437,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,184,000</u>	<u>6,036,000</u>	<u>8,419,000</u>
A011 TOTAL PAY	16	16	<u>3,490,000</u>	<u>3,989,000</u>	<u>5,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>722,000</u>	<u>1,886,000</u>	<u>1,032,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>722,000</u>	<u>1,886,000</u>	<u>1,032,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	309,000		444,000
C082 Computer Operator (BPS-16)	2	2	279,000		396,000
I012 Inspector (BPS-16)	1	1	134,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,768,000</u>	<u>2,103,000</u>	<u>4,140,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,768,000</u>	<u>2,103,000</u>	<u>4,140,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	989,000		1,476,000
C088 Constable (BPS-07)	7	7	1,625,000		2,436,000
D112 Driver (BPS-06)	1	1	154,000		228,000
A012 TOTAL ALLOWANCES			<u>4,694,000</u>	<u>2,047,000</u>	<u>3,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,775,000</u>	<u>2,047,000</u>	<u>3,247,000</u>
A01202 House Rent Allowance			422,000	341,000	310,000
A01203 Conveyance Allowance			351,000	297,000	269,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			231,000	163,000	145,000
A0121T Adhoc Relief Allowance 2013			89,000	41,000	41,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			89,000	28,000	28,000
A0122M Adhoc Relief Allowance 2016			305,000		
A0122Y Ad-hoc Relief Allowance 2017			399,000		
A0123G Ad-hoc Relief Allowance-2018			399,000		
A0123P Ad-hoc Relief Allowance 2019			342,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
TK7002	Excise and Taxation Officer Tank				
A0124F	Adhoc Relief Allowance-2021		329,000		
A0124H	Special Allowance-2021		193,000	340,000	373,000
A0124L	Weather Allowance		50,000		34,000
A0124N	Disparity Reduction Allowance 2022- 15%		523,000	394,000	370,000
A0124R	Adhoc Relief Allowance 2022			394,000	370,000
A0124X	Adhoc Relief Allowance 2023				1,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>919,000</u>		
A01273	Honoraria		<u>915,000</u>		
001	Honoraria		915,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,351,000</u>	<u>1,649,000</u>	<u>3,033,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>15,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	15,000	10,000
A03202	Telephone and Trunk Call		40,000		20,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>114,000</u>	<u>290,000</u>
A03302	Water		20,000	70,000	50,000
A03303	Electricity		<u>50,000</u>	<u>44,000</u>	<u>240,000</u>
001	Electricity		50,000	44,000	240,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>820,000</u>	<u>1,670,000</u>
A03402	Rent for Office Building		840,000	820,000	1,670,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>315,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>152,000</u>	<u>200,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
TK7002	Excise and Taxation Officer Tank				
001	Travelling Allowance		110,000	152,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>163,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	163,000	600,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>385,000</u>	<u>243,000</u>
A03901	Stationery		<u>30,000</u>	<u>82,000</u>	<u>50,000</u>
001	Stationery		30,000	82,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>137,000</u>	<u>40,000</u>
001	Printing and publication		30,000	137,000	40,000
A03906	Uniforms and Protective Clothing		30,000	58,000	33,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>65,000</u>	<u>100,000</u>
001	Advertising and Publicity		30,000	65,000	100,000
A03970	Others		<u>10,000</u>	<u>43,000</u>	<u>20,000</u>
001	Others		10,000	43,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>801,000</u>		
A041	TOTAL PENSION		<u>801,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A04117	Medical Allowance to Civil Pensioners		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>40,000</u>
A09203	I.T. Equipment		<u>1,000</u>		<u>40,000</u>
003	I.T. Equipment		1,000		40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK7002 Excise and Taxation Officer Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>101,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>83,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>83,000</u>	<u>100,000</u>
001 Transport			30,000	83,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	13,000	50,000
Excise and Taxation Officer Tank			10,389,000	7,786,000	11,652,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,338,000</u>	<u>78,138,000</u>	<u>90,609,000</u>
A011 TOTAL PAY	66	66	<u>23,563,000</u>	<u>28,389,000</u>	<u>33,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>17,029,000</u>	<u>20,339,000</u>	<u>23,952,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>16,810,000</u>	<u>20,209,000</u>	<u>23,844,000</u>
S014 Secretary (BPS-20)	1	1	1,430,000		2,028,000
A018 Additional Secretary (BPS-19)	1	1	1,353,000		1,920,000
A166 Audit Officer (BPS-18)	1	1	454,000		648,000
D052 Deputy Secretary (BPS-18)	1	1	499,000		708,000
D401 Deputy Director - IT (BPS-18)	1	1	507,000		720,000
E010 Economist (BPS-18)	1	1	711,000		1,008,000
T088 Taxation Analyst (BPS-18)	1	1	878,000		1,248,000
D378 Database Administrator (BPS-17)	1	1	539,000		768,000
P075 Private Secretary (BPS-17)	1	1	868,000		1,224,000
R032 Research Officer (BPS-17)	1	1	865,000		1,224,000
S022 Section Officer (BPS-17)	2	2	1,344,000		1,908,000
S166 Superintendent (BPS-17)	3	3	1,774,000		2,520,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	868,000		1,224,000
A057 Assistant (BPS-16)	4	4	1,287,000		1,824,000
A168 Auditor (BPS-16)	2	2	455,000		648,000
C082 Computer Operator (BPS-16)	5	5	1,743,000		2,472,000
P021 Personal Assistant (BPS-16)	1	1	734,000		1,044,000
S061 Senior Scale Stenographer (BPS-16)	1	1	501,000		708,000
A01102 Personal pay			88,000	51,000	
A01103 Special Pay			53,000	35,000	29,000
A01105 Qualification Pay			78,000	44,000	79,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,534,000</u>	<u>8,050,000</u>	<u>9,749,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>37</u>	<u>6,499,000</u>	<u>8,023,000</u>	<u>9,732,000</u>
S035 Senior Clerk (BPS-14)	3	3	723,000		1,080,000
S115 Stenographer (BPS-14)	2	2	414,000		624,000
J013 Junior Clerk (BPS-11)	6	6	1,158,000		1,728,000
D482 Driver cum Supervisor (BPS-08)	1	1	157,000		240,000
S396 Senior Driver (BPS-07)	1	1	156,000		240,000
D112 Driver (BPS-06)	5	5	776,000		1,164,000
D006 Daftari (BPS-04)	4	4	584,000		876,000
Q004 Qasid (BPS-04)	2	2	418,000		624,000
C057 Chowkidar (BPS-03)	3	3	388,000		576,000
N005 Naib Qasid (BPS-03)	8	8	1,478,000		2,208,000
S162 Sweeper (BPS-03)	2	2	247,000		372,000
A01152 Personal pay			1,000	5,000	17,000
A01153 Special Pay			32,000	22,000	
A01155 Qualification Pay			2,000		
A012 TOTAL ALLOWANCES			<u>51,775,000</u>	<u>49,749,000</u>	<u>56,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,843,000</u>	<u>36,881,000</u>	<u>55,337,000</u>
A01201 Senior Post Allowance			39,000	9,000	16,000
A01202 House Rent Allowance			5,560,000	4,122,000	4,166,000
A01203 Conveyance Allowance			2,134,000	1,835,000	1,769,000
A01207 Washing Allowance			284,000	239,000	287,000
A01208 Dress Allowance			281,000	239,000	285,000
A0120D Integrated Allowance			165,000	143,000	171,000
A0120E Housing Subsidy Allowance			655,000	389,000	389,000
A0120N Special allowances @ 30% of basic pay for Secretar			412,000		
A01217 Medical Allowance			1,208,000	1,069,000	1,133,000
A0121Q Audit and Accounts Allowance			214,000	323,000	448,000
A0121T Adhoc Relief Allowance 2013			364,000	273,000	250,000
A01224 Entertainment Allowance			14,000	10,000	8,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
A01226 Computer Allowance			133,000	66,000	72,000
A01228 Orderly Allowance			403,000	168,000	300,000
A0122C Adhoc Relief Allowance - 2015			279,000	193,000	176,000
A0122M Adhoc Relief Allowance 2016			1,580,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			2,142,000	3,000	
A01233 Unattractive Area Allowance			<u>6,000</u>		
001 Unattractive Area Allowance			6,000		
A01235 Secretariat allowance			1,000	3,000	
A01236 Deputation Allowance			57,000	97,000	50,000
A01238 Charge allowance			1,000		75,000
A01239 Special allowance			<u>29,000</u>	<u>4,000</u>	
001 Special Allowance			29,000	4,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,111,000	6,563,000	6,550,000
A0123G Ad-hoc Relief Allowance-2018			2,153,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,313,000	3,000	
A0123U Planning Performance Allowance			1,306,000	1,927,000	1,294,000
A0123V Secretariat Performance Allowance			9,054,000	12,420,000	23,405,000
A01241 Utility allowance for electricity			252,000	240,000	245,000
A01243 Special travelling allowance			38,000		
A0124F Adhoc Relief Allowance-2021			2,012,000	6,000	
A0124G IT Professional Allowance			1,591,000	825,000	825,000
A0124H Special Allowance-2021			350,000	1,102,000	891,000
A0124L Weather Allowance			50,000	62,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			3,495,000	1,693,000	71,000
A0124R Adhoc Relief Allowance 2022				2,785,000	2,789,000
A0124X Adhoc Relief Allowance 2023					9,505,000
A01250 Incentive Allowance			<u>81,000</u>	<u>59,000</u>	<u>67,000</u>
001 Incentive Allowance			81,000	59,000	67,000
A01270 Other			<u>76,000</u>		
001 Others			76,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,932,000</u>	<u>12,868,000</u>	<u>1,571,000</u>
A01271 Overtime Allowance			126,000	106,000	160,000
A01273 Honoraria			<u>8,489,000</u>	<u>4,908,000</u>	
001 Honoraria			8,489,000	4,908,000	
A01274 Medical Charges			<u>315,000</u>	<u>7,555,000</u>	<u>1,411,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4049	Provincial Excise Secretariat				
001	Medical Charges		315,000	7,555,000	1,411,000
A01278	Leave Salary		<u>2,000</u>	<u>299,000</u>	
001	Leave Salary		2,000	299,000	
A03	TOTAL OPERATING EXPENSES		<u>5,187,000</u>	<u>11,008,000</u>	<u>9,180,000</u>
A032	TOTAL COMMUNICATIONS		<u>785,000</u>	<u>896,000</u>	<u>650,000</u>
A03201	Postage and Telegraph		15,000	23,000	50,000
A03202	Telephone and Trunk Call		770,000	873,000	600,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>		
A03603	Registration		50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,711,000</u>	<u>4,894,000</u>	<u>3,630,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>933,000</u>	<u>600,000</u>
001	Travelling Allowance		700,000	933,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>3,930,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	3,930,000	3,000,000
A03808	Conveyance Charges		<u>11,000</u>	<u>31,000</u>	<u>30,000</u>
001	Conveyance Charges		11,000	31,000	30,000
A039	TOTAL GENERAL		<u>1,640,000</u>	<u>5,218,000</u>	<u>4,900,000</u>
A03901	Stationery		<u>200,000</u>	<u>489,000</u>	<u>600,000</u>
001	Stationery		200,000	489,000	600,000
A03902	Printing and Publication		<u>150,000</u>	<u>272,000</u>	<u>1,500,000</u>
001	Printing and publication		150,000	272,000	1,500,000
A03905	Newspapers Periodicals and Books		60,000	74,000	200,000
A03906	Uniforms and Protective Clothing		30,000	25,000	
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
001 Advertising and Publicity			50,000		50,000
A03917 Law Charges			1,000,000	3,939,000	2,200,000
A03970 Others			<u>150,000</u>	<u>419,000</u>	<u>350,000</u>
001 Others			150,000	419,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>138,000</u>	<u>171,000</u>
A041 TOTAL PENSION			<u>850,000</u>	<u>138,000</u>	<u>171,000</u>
A04106 Reimbursement of medical charges to pensioners			50,000	138,000	171,000
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
001 Entertainment & Gifts			200,000	492,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>626,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>25,000</u>	
A09201 Hardware			<u>1,000</u>	<u>25,000</u>	
001 Hardware			1,000	25,000	
A09202 Software			<u>1,000</u>		
001 Software			1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>601,000</u>	
A09501 Transport			<u>1,000</u>	<u>601,000</u>	
001 Transport			1,000	601,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>998,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>613,000</u>	<u>500,000</u>
A13001 Transport			<u>150,000</u>	<u>613,000</u>	<u>500,000</u>
001 Transport			150,000	613,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>160,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>160,000</u>	<u>100,000</u>
001 Machinery and Equipment			110,000	160,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>142,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			35,000	142,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>83,000</u>	<u>300,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4049	Provincial Excise Secretariat				
A13701 Hardware			5,000	83,000	150,000
A13702 Software			1,000		150,000
Provincial Excise Secretariat			83,082,000	91,400,000	101,460,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>133,981,000</u>	<u>140,361,000</u>	<u>179,206,000</u>
A011 TOTAL PAY	222	229	<u>59,713,000</u>	<u>83,132,000</u>	<u>93,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	65	72	<u>26,877,000</u>	<u>35,162,000</u>	<u>44,331,000</u>
A01101 Total Basic Pay Of Officer	65	72	<u>26,850,000</u>	<u>35,153,000</u>	<u>44,316,000</u>
A944 Additional Director General (Narcotics) (BPS-20)		1			1,320,000
A945 Additional Director General (Revenue) (BPS-20)		1			1,320,000
D128 Director General Excise & Taxation (BPS-20)	1	1	1,232,000		1,740,000
D063 Director (BPS-19)	3	3	2,268,000		3,216,000
D064 Director Administration (BPS-19)	1	1	945,000		1,344,000
D516 Director Revenue (BPS-19)	1	1	576,000		816,000
D576 Director IT (BPS-19)		1			1,128,000
D643 Director Narcotics (BPS-19)	1	1	705,000		1,008,000
D543 Deputy Director Operation IT (BPS-18)	1	1	942,000		1,332,000
D544 Deputy Director GIS (BPS-18)	1	2	942,000		2,064,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	754,000		1,068,000
E040 Excise And Taxation Officer (BPS-18)	1	1	449,000		636,000
S215 Systems Analyst (BPS-18)	1	1	754,000		1,068,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,776,000		2,520,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	1,231,000		1,740,000
A796 Assistant Director IT (BPS-17)		2			1,164,000
A800 Assistant Director(GIS) (BPS-17)		1			576,000
D378 Database Administrator (BPS-17)	1	1	384,000		552,000
G064 GIS Specialist (BPS-17)	1	1	384,000		552,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
G072 GIS ADMINISTRATOR (BPS-17)	1	1	384,000		552,000
N047 Network Engineer (BPS-17)	1	1	742,000		1,056,000
P084 Programmer (BPS-17)	1	1	612,000		864,000
S166 Superintendent (BPS-17)	2	2	1,294,000		1,836,000
W074 Web Developer (BPS-17)	1	1	742,000		1,056,000
A005 Accountant (BPS-16)	1	1	239,000		336,000
A582 Assistant Database Administrator (BPS-16)	2	2	1,008,000		1,428,000
A732 A.E.T.O Intelligence (BPS-16)	1	1	412,000		588,000
C082 Computer Operator (BPS-16)	21	21	6,617,000		9,372,000
I012 Inspector (BPS-16)	11	11	634,000		900,000
S061 Senior Scale Stenographer (BPS-16)	3	3	824,000		1,164,000
A01102 Personal pay			1,000		
A01103 Special Pay			7,000	2,000	15,000
A01105 Qualification Pay			19,000	7,000	
A011-2 TOTAL PAY OF OTHER STAFF	157	157	32,836,000	47,970,000	49,128,000
A01151 Total Basic Pay Other Staff	157	157	32,836,000	47,970,000	49,128,000
I070 Inspector (Intelligence) (BPS-15)	5	5	2,756,000		4,128,000
A727 Audit & Accounts Assistant (BPS-14)	4	4	1,409,000		2,112,000
S115 Stenographer (BPS-14)	2	2	1,132,000		1,692,000
S138 Sub Inspector (BPS-14)	3	3	1,007,000		1,512,000
S616 Sub Inspector (Intelligence) (BPS-14)	5	5	2,072,000		3,096,000
A149 Assistant Sub Inspector (BPS-11)	15	15	3,406,000		5,088,000
A736 Assistant Sub Inspector (Intelligence) (BPS-11)	10	10	1,487,000		2,232,000
C088 Constable (BPS-07)	53	53	10,047,000		15,024,000
C370 Constable (Female) (BPS-07)	2	2	353,000		528,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
C467 Constable (Intelligence) (BPS-07)	20	20	2,881,000		4,308,000
W020 Wireless Operator (BPS-07)	6	6	1,068,000		1,596,000
D112 Driver (BPS-06)	15	15	2,587,000		3,876,000
D583 Driver (Intelligence) (BPS-06)	5	5	846,000		1,272,000
C057 Chowkidar (BPS-03)	2	2	259,000		384,000
N005 Naib Qasid (BPS-03)	8	8	1,117,000		1,668,000
S162 Sweeper (BPS-03)	2	2	409,000		612,000
A012 TOTAL ALLOWANCES			<u>74,268,000</u>	<u>57,229,000</u>	<u>85,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,278,000</u>	<u>57,165,000</u>	<u>85,747,000</u>
A01202 House Rent Allowance			15,678,000	14,408,000	14,762,000
A01203 Conveyance Allowance			7,096,000	6,160,000	6,032,000
A01207 Washing Allowance			337,000	353,000	352,000
A01208 Dress Allowance			335,000	347,000	348,000
A0120D Integrated Allowance			197,000	208,000	209,000
A0120E Housing Subsidy Allowance			1,763,000	594,000	647,000
A01217 Medical Allowance			3,829,000	3,605,000	3,637,000
A0121T Adhoc Relief Allowance 2013			963,000	823,000	815,000
A01224 Entertainment Allowance			13,000	13,000	23,000
A01226 Computer Allowance			410,000	347,000	324,000
A01228 Orderly Allowance			80,000		
A0122C Adhoc Relief Allowance - 2015			677,000	581,000	575,000
A0122M Adhoc Relief Allowance 2016			4,239,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees				33,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			5,774,000	4,000	
A01236 Deputation Allowance			224,000	144,000	144,000
A01239 Special allowance			<u>126,000</u>		
001 Special Allowance			126,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,341,000	6,119,000	5,517,000
A0123G Ad-hoc Relief Allowance-2018			5,768,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			5,002,000		
A0123V Secretariat Performance Allowance			134,000	40,000	327,000
A01241 Utility allowance for electricity			100,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4050	Director General Excise and Taxation				
A0124F	Adhoc Relief Allowance-2021		5,868,000		
A0124G	IT Professional Allowance		729,000	729,000	729,000
A0124H	Special Allowance-2021		1,500,000	6,907,000	6,911,000
A0124L	Weather Allowance		50,000	91,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,950,000	7,261,000	7,309,000
A0124R	Adhoc Relief Allowance 2022			8,172,000	8,228,000
A0124X	Adhoc Relief Allowance 2023				28,526,000
A01270	Other		<u>95,000</u>	<u>219,000</u>	<u>210,000</u>
001	Others		95,000	219,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>990,000</u>	<u>64,000</u>	
A01273	Honoraria		<u>2,000</u>		
001	Honoraria		2,000		
A01274	Medical Charges		<u>986,000</u>	<u>64,000</u>	
001	Medical Charges		986,000	64,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>26,667,000</u>	<u>31,866,000</u>	<u>45,015,000</u>
A032	TOTAL COMMUNICATIONS		<u>700,000</u>	<u>2,575,000</u>	<u>2,800,000</u>
A03201	Postage and Telegraph		100,000	125,000	300,000
A03202	Telephone and Trunk Call		600,000	2,450,000	2,500,000
A033	TOTAL UTILITIES		<u>1,150,000</u>	<u>3,127,000</u>	<u>3,100,000</u>
A03301	Gas		150,000	250,000	800,000
A03303	Electricity		<u>1,000,000</u>	<u>2,877,000</u>	<u>2,300,000</u>
001	Electricity		1,000,000	2,877,000	2,300,000
A034	TOTAL OCCUPANCY COSTS		<u>21,565,000</u>	<u>20,215,000</u>	<u>30,545,000</u>
A03402	Rent for Office Building		21,565,000	20,215,000	30,545,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,121,000</u>	<u>4,292,000</u>	<u>4,950,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,012,000</u>	<u>1,300,000</u>
001 Travelling Allowance			600,000	1,012,000	1,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,235,000</u>	<u>3,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,235,000	3,600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>45,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	45,000	50,000
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>1,131,000</u>	<u>1,657,000</u>	<u>3,620,000</u>
A03901 Stationery			<u>250,000</u>	<u>527,000</u>	<u>800,000</u>
001 Stationery			250,000	527,000	800,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>250,000</u>
001 Printing and publication			50,000	60,000	250,000
A03905 Newspapers Periodicals and Books			25,000	11,000	145,000
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>350,000</u>	<u>570,000</u>	<u>1,800,000</u>
001 Advertising and Publicity			350,000	570,000	1,800,000
A03909 Tax refunds			40,000		25,000
A03917 Law Charges			40,000	225,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03953 Investigation Cost			200,000	53,000	200,000
A03970 Others			<u>75,000</u>	<u>211,000</u>	<u>300,000</u>
001 Others			75,000	211,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>895,000</u>	<u>2,879,000</u>	<u>688,000</u>
A041 TOTAL PENSION			<u>895,000</u>	<u>2,879,000</u>	<u>688,000</u>
A04114 Superannuation Encashment of L.P.R			895,000	2,879,000	688,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>50,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		50,000
003 I.T. Equipment			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>250,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>250,000</u>
001 Plant and Machinery			1,000		250,000
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>192,000</u>	<u>363,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>259,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>259,000</u>	<u>200,000</u>
001 Transport			150,000	259,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>12,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>12,000</u>	<u>150,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4050	Director General Excise and Taxation				
001	Machinery and Equipment		25,000	12,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>42,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		10,000	42,000	150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware		7,000	50,000	100,000
Director General Excise and Taxation			162,940,000	175,469,000	225,809,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4847	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>200,000,000</u>		<u>50,000,000</u>
A039	TOTAL GENERAL		<u>200,000,000</u>		<u>50,000,000</u>
A03970	Others		<u>200,000,000</u>		<u>50,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000		50,000,000
Lump Sum Allocation			200,001,000		50,000,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,517,000</u>	<u>2,270,000</u>	<u>3,642,000</u>
A011 TOTAL PAY	9	9	<u>1,634,000</u>	<u>1,340,000</u>	<u>2,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>487,000</u>		<u>684,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>485,000</u>		<u>684,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	485,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,147,000</u>	<u>1,340,000</u>	<u>1,716,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,147,000</u>	<u>1,340,000</u>	<u>1,716,000</u>
S138 Sub Inspector (BPS-14)	1	1	193,000		288,000
A149 Assistant Sub Inspector (BPS-11)	1	1	159,000		240,000
C088 Constable (BPS-07)	3	3	416,000		624,000
D112 Driver (BPS-06)	1	1	135,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,883,000</u>	<u>930,000</u>	<u>1,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,879,000</u>	<u>929,000</u>	<u>1,242,000</u>
A01202 House Rent Allowance			87,000	144,000	141,000
A01203 Conveyance Allowance			330,000	127,000	123,000
A01207 Washing Allowance			1,000	28,000	36,000
A01208 Dress Allowance			1,000	29,000	36,000
A0120D Integrated Allowance			1,000	18,000	22,000
A01217 Medical Allowance			231,000	87,000	90,000
A0121T Adhoc Relief Allowance 2013			8,000	9,000	4,000
A01226 Computer Allowance			2,000		
A0122C Adhoc Relief Allowance - 2015			5,000	6,000	3,000
A0122M Adhoc Relief Allowance 2016			207,000		
A0122Y Ad-hoc Relief Allowance 2017			208,000	37,000	39,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A01233	Unattractive Area Allowance		<u>45,000</u>	<u>94,000</u>	<u>94,000</u>
001	Unattractive Area Allowance		45,000	94,000	94,000
A0123G	Ad-hoc Relief Allowance-2018		208,000	36,000	37,000
A0123P	Ad-hoc Relief Allowance 2019		184,000		
A0124F	Adhoc Relief Allowance-2021		49,000		
A0124H	Special Allowance-2021		15,000	99,000	84,000
A0124L	Weather Allowance		50,000	39,000	
A0124N	Disparity Reduction Allowance 2022- 15%		245,000	115,000	94,000
A0124R	Adhoc Relief Allowance 2022			61,000	39,000
A0124X	Adhoc Relief Allowance 2023				400,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>1,000</u>	
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance			1,000	
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>		<u>334,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>		<u>20,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		1,000		10,000
A033	TOTAL UTILITIES		<u>25,000</u>		<u>30,000</u>
A03301	Gas		5,000		
A03303	Electricity		<u>20,000</u>		<u>30,000</u>
001	Electricity		20,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>		<u>134,000</u>
A03402	Rent for Office Building		160,000		134,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>		<u>86,000</u>
A03805 Travelling Allowance			<u>11,000</u>		<u>26,000</u>
001 Travelling Allowance			11,000		26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			27,000		50,000
A03808 Conveyance Charges			<u>11,000</u>		<u>10,000</u>
001 Conveyance Charges			11,000		10,000
A039 TOTAL GENERAL			<u>79,000</u>		<u>64,000</u>
A03901 Stationery			<u>22,000</u>		<u>50,000</u>
001 Stationery			22,000		50,000
A03902 Printing and Publication			<u>25,000</u>		
001 Printing and publication			25,000		
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			20,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>		<u>14,000</u>
001 Others			10,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>688,000</u>	
A041 TOTAL PENSION			<u>801,000</u>	<u>688,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			800,000	688,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		

**NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>		<u>18,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A130	TOTAL TRANSPORT		<u>20,000</u>		
A13001	Transport		<u>20,000</u>		
001	Transport		20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>6,000</u>
001	Machinery and Equipment		5,000		6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>6,000</u>
A13201	Furniture and Fixture		5,000		6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>		<u>6,000</u>
A13701	Hardware		6,000		6,000
A13702	Software		1,000		
Excise and Taxation Officer Chitral Uppe			5,882,000	2,958,000	3,994,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,509,000</u>	<u>1,927,000</u>	<u>4,249,000</u>
A011	TOTAL PAY	9	9	<u>1,634,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>487,000</u>	<u>684,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>485,000</u>	<u>684,000</u>
E040	Excise And Taxation Officer (BPS-18)	1	1	485,000	684,000
A01102	Personal pay			2,000	
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,147,000</u>	<u>1,716,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,147,000</u>	<u>1,716,000</u>
S138	Sub Inspector (BPS-14)	1	1	193,000	288,000
A149	Assistant Sub Inspector (BPS-11)	1	1	159,000	240,000
C088	Constable (BPS-07)	3	3	416,000	624,000
D112	Driver (BPS-06)	1	1	135,000	204,000
C057	Chowkidar (BPS-03)	1	1	122,000	180,000
N005	Naib Qasid (BPS-03)	1	1	122,000	180,000
A012	TOTAL ALLOWANCES			<u>1,875,000</u>	<u>700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,871,000</u>	<u>700,000</u>
A01202	House Rent Allowance			40,000	121,000
A01203	Conveyance Allowance			330,000	86,000
A01207	Washing Allowance			12,000	14,000
A01208	Dress Allowance			12,000	14,000
A0120D	Integrated Allowance			9,000	8,000
A01217	Medical Allowance			231,000	47,000
A0121T	Adhoc Relief Allowance 2013			5,000	11,000
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			5,000	8,000
A0122M	Adhoc Relief Allowance 2016			207,000	12,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A0122Y	Ad-hoc Relief Allowance 2017		208,000		
A01233	Unattractive Area Allowance		<u>80,000</u>	<u>59,000</u>	<u>110,000</u>
001	Unattractive Area Allowance		80,000	59,000	110,000
A0123G	Ad-hoc Relief Allowance-2018		208,000		
A0123P	Ad-hoc Relief Allowance 2019		184,000		
A0124F	Adhoc Relief Allowance-2021		40,000		
A0124H	Special Allowance-2021		1,000	84,000	134,000
A0124L	Weather Allowance		50,000	18,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		245,000	115,000	189,000
A0124R	Adhoc Relief Allowance 2022			115,000	189,000
A0124X	Adhoc Relief Allowance 2023				631,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>217,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		11,000		20,000
A033	TOTAL UTILITIES		<u>25,000</u>		<u>30,000</u>
A03301	Gas		5,000		
A03303	Electricity		<u>20,000</u>		<u>30,000</u>
001	Electricity		20,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>142,000</u>	<u>192,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>58,000</u>	<u>82,000</u>
001 Travelling Allowance			30,000	58,000	82,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>80,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	80,000	100,000
A03808 Conveyance Charges			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	4,000	10,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>75,000</u>	<u>74,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			10,000	40,000	30,000
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			20,000	10,000	
A03907 Advertising & Publicity			<u>1,000</u>		<u>14,000</u>
001 Advertising and Publicity			1,000		14,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>5,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			5,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>		
A041 TOTAL PENSION			<u>801,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>38,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>38,000</u>	<u>100,000</u>
A13001	Transport		<u>10,000</u>	<u>38,000</u>	<u>100,000</u>
001	Transport		10,000	38,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>		<u>6,000</u>
A13701	Hardware		5,000		6,000
A13702	Software		1,000		
ETO Excise & Taxation Department			5,684,000	2,182,000	4,701,000
Kohistan Lower					

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,350,000</u>	<u>844,000</u>	<u>3,175,000</u>
A011 TOTAL PAY	9	9	<u>1,634,000</u>	<u>489,000</u>	<u>2,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>487,000</u>		<u>684,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>485,000</u>		<u>684,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	485,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,147,000</u>	<u>489,000</u>	<u>1,716,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,147,000</u>	<u>489,000</u>	<u>1,716,000</u>
S138 Sub Inspector (BPS-14)	1	1	193,000		288,000
A149 Assistant Sub Inspector (BPS-11)	1	1	159,000		240,000
C088 Constable (BPS-07)	3	3	416,000		624,000
D112 Driver (BPS-06)	1	1	135,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,716,000</u>	<u>355,000</u>	<u>775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,712,000</u>	<u>355,000</u>	<u>775,000</u>
A01202 House Rent Allowance			40,000	55,000	85,000
A01203 Conveyance Allowance			330,000	48,000	73,000
A01207 Washing Allowance			1,000	20,000	24,000
A01208 Dress Allowance			1,000	20,000	24,000
A0120D Integrated Allowance			1,000	12,000	14,000
A01217 Medical Allowance			231,000	36,000	51,000
A0121T Adhoc Relief Allowance 2013					4,000
A01226 Computer Allowance			2,000		
A0122C Adhoc Relief Allowance - 2015					3,000
A0122M Adhoc Relief Allowance 2016			207,000		
A0122Y Ad-hoc Relief Allowance 2017			208,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A01233 Unattractive Area Allowance				<u>36,000</u>	<u>39,000</u>
001 Unattractive Area Allowance				36,000	39,000
A0123G Ad-hoc Relief Allowance-2018			208,000		
A0123P Ad-hoc Relief Allowance 2019			184,000		
A0124H Special Allowance-2021			2,000	14,000	35,000
A0124L Weather Allowance			50,000	18,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			245,000	48,000	70,000
A0124R Adhoc Relief Allowance 2022				48,000	70,000
A0124X Adhoc Relief Allowance 2023					253,000
A01270 Other			<u>2,000</u>		
001 Others			2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>19,000</u>	<u>198,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>		<u>18,000</u>
A03201 Postage and Telegraph			6,000		10,000
A03202 Telephone and Trunk Call			11,000		8,000
A033 TOTAL UTILITIES			<u>25,000</u>		<u>30,000</u>
A03301 Gas			5,000		
A03303 Electricity			<u>20,000</u>		<u>30,000</u>
001 Electricity			20,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>4,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>4,000</u>	<u>50,000</u>
001	Travelling Allowance		11,000	4,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000		50,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>15,000</u>	<u>40,000</u>
A03901	Stationery		<u>11,000</u>		<u>30,000</u>
001	Stationery		11,000		30,000
A03902	Printing and Publication		<u>6,000</u>		<u>10,000</u>
001	Printing and publication		6,000		10,000
A03905	Newspapers Periodicals and Books		6,000		
A03906	Uniforms and Protective Clothing		30,000	15,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>7,000</u>		
001	Others		7,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>801,000</u>		
A041	TOTAL PENSION		<u>801,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>		<u>60,000</u>
A130	TOTAL TRANSPORT		<u>6,000</u>		<u>30,000</u>
A13001	Transport		<u>6,000</u>		<u>30,000</u>
001	Transport		6,000		30,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>10,000</u>
001 Machinery and Equipment			5,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13701 Hardware			5,000		10,000
A13702 Software			1,000		
Excise and Taxation Officer Kolai Pallas			5,566,000	863,000	3,433,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR8040 Excise and Taxation Officer VI Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,158,000</u>	<u>28,570,000</u>	<u>31,445,000</u>
A011 TOTAL PAY	48	49	<u>9,017,000</u>	<u>17,480,000</u>	<u>13,737,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	19	<u>4,606,000</u>	<u>8,922,000</u>	<u>7,137,000</u>
A01101 Total Basic Pay Of Officer	18	19	<u>4,606,000</u>	<u>8,874,000</u>	<u>7,116,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	387,000		552,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,048,000		1,488,000
A800 Assistant Director(GIS) (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	414,000		588,000
I012 Inspector (BPS-16)	12	12	2,757,000		3,912,000
A01102 Personal pay				41,000	21,000
A01103 Special Pay				7,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,411,000</u>	<u>8,558,000</u>	<u>6,600,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,411,000</u>	<u>8,558,000</u>	<u>6,600,000</u>
S138 Sub Inspector (BPS-14)	1	1	331,000		492,000
A149 Assistant Sub Inspector (BPS-11)	12	12	1,654,000		2,472,000
C088 Constable (BPS-07)	17	17	2,426,000		3,636,000
A012 TOTAL ALLOWANCES			<u>12,141,000</u>	<u>11,090,000</u>	<u>17,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,112,000</u>	<u>11,090,000</u>	<u>17,708,000</u>
A01202 House Rent Allowance			2,700,000	3,017,000	3,106,000
A01203 Conveyance Allowance			655,000	1,468,000	1,534,000
A01207 Washing Allowance			10,000	2,000	
A01208 Dress Allowance			10,000		
A0120D Integrated Allowance			8,000		
A0120E Housing Subsidy Allowance			202,000	468,000	426,000
A01217 Medical Allowance			300,000	695,000	711,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR8040 Excise and Taxation Officer VI Peshawar					
A0121T Adhoc Relief Allowance 2013			88,000	161,000	169,000
A01226 Computer Allowance			86,000	23,000	18,000
A0122C Adhoc Relief Allowance - 2015			63,000	118,000	122,000
A0122M Adhoc Relief Allowance 2016			362,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			530,000	6,000	
A01236 Deputation Allowance			50,000		
A01239 Special allowance				<u>11,000</u>	
001 Special Allowance				11,000	
A0123G Ad-hoc Relief Allowance-2018			530,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			502,000	4,000	
A0124F Adhoc Relief Allowance-2021			1,000,000	1,000	
A0124H Special Allowance-2021			600,000	1,644,000	1,717,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			1,353,000	1,716,000	1,773,000
A0124R Adhoc Relief Allowance 2022				1,715,000	1,773,000
A0124X Adhoc Relief Allowance 2023					6,295,000
A01270 Other			<u>13,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			13,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,029,000</u>		
A01273 Honoraria			<u>3,025,000</u>		
001 Honoraria			3,025,000		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>1,183,000</u>	<u>2,960,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>66,000</u>
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			20,000		66,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR8040 Excise and Taxation Officer VI Peshawar					
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>358,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>147,000</u>	<u>150,000</u>
001 Travelling Allowance			30,000	147,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>196,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	196,000	900,000
A03808 Conveyance Charges			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	15,000	20,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>825,000</u>	<u>1,824,000</u>
A03901 Stationery			<u>25,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			25,000	250,000	300,000
A03902 Printing and Publication			<u>1,000</u>	<u>400,000</u>	<u>1,504,000</u>
001 Printing and publication			1,000	400,000	1,504,000
A03906 Uniforms and Protective Clothing			40,000	160,000	
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			10,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,199,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,199,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,199,000	
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		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR8040 Excise and Taxation Officer VI Peshawar					
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>40,000</u>		<u>100,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>50,000</u>
A13001 Transport			<u>20,000</u>		<u>50,000</u>
001 Transport			20,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>50,000</u>
001 Machinery and Equipment			10,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>		
A13301 Office Buildings			<u>10,000</u>		
001 Office Buildings			10,000		
Excise and Taxation Officer VI Peshawar			22,248,000	30,952,000	34,505,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,006,000</u>	<u>7,310,000</u>	<u>11,776,000</u>
A011 TOTAL PAY	29	29	<u>4,619,000</u>	<u>4,792,000</u>	<u>6,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,102,000</u>	<u>1,847,000</u>	<u>1,572,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>1,830,000</u>	<u>1,572,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000	17,000	
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>2,945,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>2,945,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	635,000		948,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,387,000</u>	<u>2,518,000</u>	<u>4,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,383,000</u>	<u>2,518,000</u>	<u>4,936,000</u>
A01202 House Rent Allowance			220,000	428,000	525,000
A01203 Conveyance Allowance			1,125,000	408,000	502,000
A01207 Washing Allowance			72,000	74,000	74,000
A01208 Dress Allowance			72,000	74,000	74,000
A0120D Integrated Allowance			43,000	50,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01217 Medical Allowance			679,000	229,000	262,000
A0121T Adhoc Relief Allowance 2013			8,000	32,000	40,000
A01226 Computer Allowance			6,000	5,000	18,000
A0122C Adhoc Relief Allowance - 2015			6,000	23,000	28,000
A0122M Adhoc Relief Allowance 2016			581,000		
A0122Y Ad-hoc Relief Allowance 2017			584,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			584,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			565,000	1,000	
A0124F Adhoc Relief Allowance-2021			80,000	1,000	
A0124H Special Allowance-2021			10,000	251,000	304,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			692,000	470,000	537,000
A0124R Adhoc Relief Allowance 2022				470,000	537,000
A0124X Adhoc Relief Allowance 2023					1,951,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,449,000</u>	<u>2,598,000</u>	<u>5,252,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>147,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			17,000	19,000	20,000
A03202 Telephone and Trunk Call			55,000	128,000	100,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>145,000</u>	<u>200,000</u>
A03301 Gas			50,000	75,000	100,000
A03303 Electricity			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001 Electricity			80,000	70,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>867,000</u>	<u>2,600,000</u>
A03402 Rent for Office Building			1,000,000	867,000	2,600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>831,000</u>	<u>722,000</u>	<u>1,540,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>192,000</u>	<u>300,000</u>
001 Travelling Allowance			170,000	192,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>512,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	512,000	1,200,000
A03808 Conveyance Charges			<u>11,000</u>	<u>18,000</u>	<u>40,000</u>
001 Conveyance Charges			11,000	18,000	40,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>717,000</u>	<u>792,000</u>
A03901 Stationery			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			80,000	70,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001 Printing and publication			100,000	125,000	100,000
A03905 Newspapers Periodicals and Books			5,000		2,000
A03906 Uniforms and Protective Clothing			50,000	113,000	90,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	75,000	100,000
A03914 Secret service expenditure			<u>50,000</u>	<u>138,000</u>	<u>200,000</u>
001 Secret Service Charges			50,000	138,000	200,000
A03953 Investigation Cost			50,000	138,000	100,000
A03970 Others			<u>30,000</u>	<u>58,000</u>	<u>100,000</u>
001 Others			30,000	58,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A041 TOTAL PENSION			<u>501,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>2,000</u>		
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>30,000</u>
A09501 Transport			<u>1,000</u>		<u>30,000</u>
001 Transport			1,000		30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
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>106,000</u>	<u>100,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>69,000</u>	<u>250,000</u>
A13001 Transport			<u>75,000</u>	<u>69,000</u>	<u>250,000</u>
001 Transport			75,000	69,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	13,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>13,000</u>	<u>10,000</u>
A13701 Hardware			10,000	13,000	10,000
A13702 Software			1,000		
Circle Officer Excise Police Station Abbottabad			14,269,000	10,008,000	17,338,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,607,000</u>	<u>5,367,000</u>	<u>10,144,000</u>
A011 TOTAL PAY	29	29	<u>4,619,000</u>	<u>3,446,000</u>	<u>6,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,102,000</u>	<u>1,178,000</u>	<u>1,572,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>1,178,000</u>	<u>1,572,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>2,268,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>2,268,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	635,000		948,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>4,988,000</u>	<u>1,921,000</u>	<u>3,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,984,000</u>	<u>1,921,000</u>	<u>3,304,000</u>
A01202 House Rent Allowance			27,000	343,000	370,000
A01203 Conveyance Allowance			1,125,000	323,000	349,000
A01207 Washing Allowance			12,000	80,000	84,000
A01208 Dress Allowance			12,000	80,000	84,000
A0120D Integrated Allowance			7,000	48,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01217 Medical Allowance			679,000	185,000	198,000
A0121T Adhoc Relief Allowance 2013			10,000	20,000	18,000
A01226 Computer Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			3,000	15,000	13,000
A0122M Adhoc Relief Allowance 2016			581,000		
A0122Y Ad-hoc Relief Allowance 2017			584,000		
A0123G Ad-hoc Relief Allowance-2018			584,000		
A0123P Ad-hoc Relief Allowance 2019			565,000		
A0124F Adhoc Relief Allowance-2021			40,000		
A0124H Special Allowance-2021			1,000	151,000	168,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			692,000	338,000	354,000
A0124R Adhoc Relief Allowance 2022				338,000	354,000
A0124X Adhoc Relief Allowance 2023					1,262,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,988,000</u>	<u>1,324,000</u>	<u>2,373,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>9,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			50,000	9,000	50,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>159,000</u>	<u>310,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>159,000</u>	<u>159,000</u>	<u>300,000</u>
001 Electricity			159,000	159,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>600,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000	600,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>414,000</u>	<u>463,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>160,000</u>	<u>134,000</u>
001 Travelling Allowance			70,000	160,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>248,000</u>	<u>319,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	248,000	319,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	6,000	10,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>142,000</u>	<u>340,000</u>
A03901 Stationery			<u>50,000</u>	<u>62,000</u>	<u>40,000</u>
001 Stationery			50,000	62,000	40,000
A03902 Printing and Publication			<u>25,000</u>	<u>13,000</u>	<u>20,000</u>
001 Printing and publication			25,000	13,000	20,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			40,000		50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Advertising and Publicity			25,000	25,000	10,000
A03914 Secret service expenditure					<u>100,000</u>
001 Secret Service Charges					100,000
A03953 Investigation Cost			25,000	13,000	100,000
A03970 Others			<u>20,000</u>	<u>29,000</u>	<u>20,000</u>
001 Others			20,000	29,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>881,000</u>		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A041 TOTAL PENSION			<u>881,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			880,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>2,000</u>		
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
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>46,000</u>	<u>24,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Transport			30,000	15,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	3,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13701 Hardware			5,000	3,000	10,000
A13702 Software			1,000		
Circle Officer Excise Police Station D I Khan			13,849,000	6,715,000	12,597,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,895,000</u>	<u>7,940,000</u>	<u>12,430,000</u>
A011 TOTAL PAY	29	29	<u>4,619,000</u>	<u>5,015,000</u>	<u>6,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,102,000</u>	<u>1,121,000</u>	<u>1,572,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>1,121,000</u>	<u>1,572,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>3,894,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>3,894,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	635,000		948,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,276,000</u>	<u>2,925,000</u>	<u>5,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,272,000</u>	<u>2,925,000</u>	<u>5,590,000</u>
A01202 House Rent Allowance			145,000	509,000	612,000
A01203 Conveyance Allowance			1,125,000	453,000	573,000
A01207 Washing Allowance			67,000	76,000	84,000
A01208 Dress Allowance			67,000	76,000	84,000
A0120D Integrated Allowance			40,000	46,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01217 Medical Allowance			679,000	261,000	302,000
A0121T Adhoc Relief Allowance 2013			5,000	40,000	52,000
A01226 Computer Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			5,000	29,000	37,000
A0122M Adhoc Relief Allowance 2016			581,000		
A0122Y Ad-hoc Relief Allowance 2017			584,000		
A01233 Unattractive Area Allowance				<u>7,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				7,000	1,000
A0123G Ad-hoc Relief Allowance-2018			584,000		
A0123P Ad-hoc Relief Allowance 2019			565,000		
A0124F Adhoc Relief Allowance-2021			70,000		
A0124H Special Allowance-2021			1,000	374,000	443,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			692,000	561,000	623,000
A0124R Adhoc Relief Allowance 2022				493,000	623,000
A0124X Adhoc Relief Allowance 2023					2,056,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>4,245,000</u>	<u>11,865,000</u>	<u>12,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>228,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			17,000	49,000	10,000
A03202 Telephone and Trunk Call			80,000	179,000	150,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>200,000</u>	<u>560,000</u>
A03301 Gas			25,000	46,000	60,000
A03303 Electricity			<u>150,000</u>	<u>154,000</u>	<u>500,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
001 Electricity			150,000	154,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>2,880,000</u>	<u>3,525,000</u>	<u>4,320,000</u>
A03402 Rent for Office Building			2,880,000	3,525,000	4,320,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>743,000</u>	<u>4,400,000</u>	<u>5,320,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>565,000</u>	<u>400,000</u>
001 Travelling Allowance			132,000	565,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>3,750,000</u>	<u>4,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	3,750,000	4,900,000
A03808 Conveyance Charges			<u>11,000</u>	<u>85,000</u>	<u>20,000</u>
001 Conveyance Charges			11,000	85,000	20,000
A039 TOTAL GENERAL			<u>349,000</u>	<u>3,512,000</u>	<u>2,200,000</u>
A03901 Stationery			<u>50,000</u>	<u>798,000</u>	<u>1,000,000</u>
001 Stationery			50,000	798,000	1,000,000
A03902 Printing and Publication			<u>50,000</u>	<u>399,000</u>	<u>400,000</u>
001 Printing and publication			50,000	399,000	400,000
A03905 Newspapers Periodicals and Books			9,000	14,000	
A03906 Uniforms and Protective Clothing			30,000	122,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>189,000</u>	<u>100,000</u>
001 Advertising and Publicity			40,000	189,000	100,000
A03914 Secret service expenditure				<u>800,000</u>	<u>100,000</u>
001 Secret Service Charges				800,000	100,000
A03953 Investigation Cost			150,000	598,000	100,000
A03970 Others			<u>20,000</u>	<u>592,000</u>	<u>500,000</u>
001 Others			20,000	592,000	500,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>801,000</u>		<u>400,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			800,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>1,097,000</u>	<u>2,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>499,000</u>	<u>1,100,000</u>
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>1,000</u>	<u>499,000</u>	<u>1,100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	499,000	1,100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>598,000</u>	<u>1,100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>598,000</u>	<u>1,100,000</u>
001 Plant and Machinery			1,000	598,000	1,100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
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>67,000</u>	<u>698,000</u>	<u>1,230,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>598,000</u>	<u>1,200,000</u>
A13001 Transport			<u>55,000</u>	<u>598,000</u>	<u>1,200,000</u>
001 Transport			55,000	598,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	100,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13701 Hardware			5,000		10,000
A13702 Software			1,000		
Circle Officer Excise Police Station Mardan			16,215,000	21,600,000	30,020,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,878,000</u>	<u>11,529,000</u>	<u>13,780,000</u>
A011 TOTAL PAY	23	23	<u>4,515,000</u>	<u>7,169,000</u>	<u>6,612,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,833,000</u>	<u>3,246,000</u>	<u>2,604,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,831,000</u>	<u>3,246,000</u>	<u>2,604,000</u>
E133 EXCISE & TAXATION (BPS-18) OFFICER(COUNTER NARCOTICS)	1	1	485,000		684,000
E134 EXCISE & TAXATION (BPS-18) OFFICER(REHABILITION)	1	1	485,000		684,000
A244 Assistant Excise And (BPS-17) Taxation Officer	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,682,000</u>	<u>3,923,000</u>	<u>4,008,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,682,000</u>	<u>3,923,000</u>	<u>4,008,000</u>
S138 Sub Inspector (BPS-14)	5	5	957,000		1,428,000
C088 Constable (BPS-07)	5	5	693,000		1,032,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	2	2	268,000		396,000
N005 Naib Qasid (BPS-03)	3	3	364,000		552,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,363,000</u>	<u>4,360,000</u>	<u>7,168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,301,000</u>	<u>4,360,000</u>	<u>7,094,000</u>
A01202 House Rent Allowance			369,000	1,248,000	1,169,000
A01203 Conveyance Allowance			1,000,000	459,000	507,000
A01207 Washing Allowance			24,000	62,000	72,000
A01208 Dress Allowance			24,000	62,000	72,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A0120D Integrated Allowance			15,000	37,000	43,000
A01217 Medical Allowance			595,000	293,000	321,000
A0121T Adhoc Relief Allowance 2013			85,000	65,000	69,000
A01226 Computer Allowance			6,000	32,000	36,000
A0122C Adhoc Relief Allowance - 2015			68,000	45,000	48,000
A0122M Adhoc Relief Allowance 2016			572,000		
A0122Y Ad-hoc Relief Allowance 2017			575,000	2,000	
A01239 Special allowance				<u>135,000</u>	
001 Special Allowance				135,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000		
A0123G Ad-hoc Relief Allowance-2018			575,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			508,000	2,000	
A0124F Adhoc Relief Allowance-2021			121,000	2,000	
A0124H Special Allowance-2021			30,000	466,000	562,000
A0124L Weather Allowance			50,000	20,000	
A0124N Disparity Reduction Allowance 2022- 15%			677,000	718,000	760,000
A0124R Adhoc Relief Allowance 2022				710,000	760,000
A0124X Adhoc Relief Allowance 2023					2,675,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>		<u>74,000</u>
A01273 Honoraria			<u>58,000</u>		
001 Honoraria			58,000		
A01274 Medical Charges			<u>2,000</u>		<u>74,000</u>
001 Medical Charges			2,000		74,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>4,206,000</u>	<u>7,082,000</u>	<u>10,378,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>214,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			11,000	18,000	40,000
A03202 Telephone and Trunk Call			50,000	196,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A033 TOTAL UTILITIES			<u>80,000</u>	<u>922,000</u>	<u>750,000</u>
A03301 Gas			50,000	49,000	50,000
A03303 Electricity			<u>30,000</u>	<u>873,000</u>	<u>700,000</u>
001 Electricity			30,000	873,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>2,640,000</u>	<u>1,320,000</u>	<u>2,664,000</u>
A03402 Rent for Office Building			2,640,000	1,320,000	2,664,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>593,000</u>	<u>1,430,000</u>
A03603 Registration			1,000	593,000	1,430,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>2,274,000</u>	<u>2,820,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>262,000</u>	<u>300,000</u>
001 Travelling Allowance			165,000	262,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,992,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,992,000	2,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>549,000</u>	<u>1,759,000</u>	<u>2,374,000</u>
A03901 Stationery			<u>200,000</u>	<u>697,000</u>	<u>900,000</u>
001 Stationery			200,000	697,000	900,000
A03902 Printing and Publication			<u>40,000</u>	<u>170,000</u>	<u>350,000</u>
001 Printing and publication			40,000	170,000	350,000
A03905 Newspapers Periodicals and Books			9,000	4,000	10,000
A03906 Uniforms and Protective Clothing			30,000	55,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>254,000</u>	<u>80,000</u>
001 Advertising and Publicity			110,000	254,000	80,000
A03914 Secret service expenditure					<u>100,000</u>
001 Secret Service Charges					100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A03953 Investigation Cost			80,000	79,000	134,000
A03970 Others			<u>80,000</u>	<u>500,000</u>	<u>800,000</u>
001 Others			80,000	500,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>		
A041 TOTAL PENSION			<u>801,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>705,000</u>	<u>1,035,000</u>	<u>3,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>2,100,000</u>
A09201 Hardware			<u>1,000</u>		<u>300,000</u>
001 Hardware			1,000		300,000
A09202 Software			<u>1,000</u>		<u>800,000</u>
001 Software			1,000		800,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>1,035,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>1,035,000</u>	<u>1,000,000</u>
001 Plant and Machinery			700,000	1,035,000	1,000,000
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>623,000</u>	<u>750,000</u>	<u>1,360,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>1,200,000</u>
A13001 Transport			<u>600,000</u>	<u>700,000</u>	<u>1,200,000</u>
001 Transport			600,000	700,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>100,000</u>
001 Machinery and Equipment			2,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000
A13702 Software			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
Excise and Taxation Officer Counter			17,413,000	20,396,000	28,618,000
Narcotics Operation Peshawar					

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,232,000</u>	<u>9,008,000</u>	<u>13,118,000</u>
A011 TOTAL PAY	29	29	<u>4,619,000</u>	<u>5,332,000</u>	<u>6,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,102,000</u>	<u>1,095,000</u>	<u>1,572,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>1,095,000</u>	<u>1,572,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>4,237,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>4,237,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	635,000		948,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,613,000</u>	<u>3,676,000</u>	<u>6,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,435,000</u>	<u>3,676,000</u>	<u>6,278,000</u>
A01202 House Rent Allowance			300,000	1,058,000	1,213,000
A01203 Conveyance Allowance			1,125,000	473,000	543,000
A01207 Washing Allowance			35,000	84,000	84,000
A01208 Dress Allowance			35,000	84,000	84,000
A0120D Integrated Allowance			21,000	50,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01217 Medical Allowance			679,000	281,000	305,000
A0121T Adhoc Relief Allowance 2013			13,000	36,000	44,000
A01226 Computer Allowance			6,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			9,000	26,000	32,000
A0122M Adhoc Relief Allowance 2016			581,000		
A0122Y Ad-hoc Relief Allowance 2017			584,000		
A01236 Deputation Allowance				127,000	127,000
A0123G Ad-hoc Relief Allowance-2018			584,000		
A0123P Ad-hoc Relief Allowance 2019			565,000		
A0124F Adhoc Relief Allowance-2021			110,000		
A0124H Special Allowance-2021			40,000	366,000	435,000
A0124L Weather Allowance			50,000	23,000	
A0124N Disparity Reduction Allowance 2022- 15%			692,000	525,000	601,000
A0124R Adhoc Relief Allowance 2022				525,000	601,000
A0124X Adhoc Relief Allowance 2023					2,141,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>		
A01273 Honoraria			<u>174,000</u>		
001 Honoraria			174,000		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>4,380,000</u>	<u>8,915,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>97,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			55,000	77,000	50,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A03301 Gas			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A03303 Electricity			<u>1,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Electricity			1,000	1,000,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,150,000</u>
A03402 Rent for Office Building			1,000		1,150,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>395,000</u>	
A03603 Registration			1,000	395,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>884,000</u>	<u>3,150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>87,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	87,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>797,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	797,000	3,000,000
A03808 Conveyance Charges			<u>8,000</u>		<u>50,000</u>
001 Conveyance Charges			8,000		50,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>2,004,000</u>	<u>2,550,000</u>
A03901 Stationery			<u>80,000</u>	<u>210,000</u>	<u>500,000</u>
001 Stationery			80,000	210,000	500,000
A03902 Printing and Publication			<u>80,000</u>	<u>231,000</u>	<u>350,000</u>
001 Printing and publication			80,000	231,000	350,000
A03905 Newspapers Periodicals and Books			5,000	9,000	
A03906 Uniforms and Protective Clothing			30,000	148,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>99,000</u>	<u>100,000</u>
001 Advertising and Publicity			30,000	99,000	100,000
A03914 Secret service expenditure				<u>600,000</u>	<u>334,000</u>
001 Secret Service Charges				600,000	334,000
A03953 Investigation Cost			75,000	225,000	266,000
A03970 Others			<u>30,000</u>	<u>482,000</u>	<u>1,000,000</u>
001 Others			30,000	482,000	1,000,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>881,000</u>		
A041 TOTAL PENSION			<u>881,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			880,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>648,000</u>	<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>300,000</u>	<u>500,000</u>
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>2,000</u>	<u>300,000</u>	<u>500,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	300,000	500,000
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>348,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>348,000</u>	<u>200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
001 Plant and Machinery			1,000	348,000	200,000
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>86,000</u>	<u>530,000</u>	<u>1,340,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>476,000</u>	<u>1,200,000</u>
A13001 Transport			<u>55,000</u>	<u>476,000</u>	<u>1,200,000</u>
001 Transport			55,000	476,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>49,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>49,000</u>	<u>80,000</u>
001 Machinery and Equipment			10,000	49,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	5,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000
A13702 Software			1,000		
Circle Officer Excise Police Station Peshawar			13,533,000	14,566,000	24,073,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,176,000</u>	<u>5,624,000</u>	<u>11,428,000</u>
A011 TOTAL PAY	29	29	<u>4,618,000</u>	<u>3,320,000</u>	<u>7,340,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,101,000</u>		<u>2,072,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>		<u>2,072,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		1,184,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>3,320,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>3,320,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A149 Assistant Sub Inspector (BPS-11)	4	4	635,000		948,000
C523 Constable Counter Narcotics (BPS-07)	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>4,558,000</u>	<u>2,304,000</u>	<u>4,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,357,000</u>	<u>2,304,000</u>	<u>4,088,000</u>
A01202 House Rent Allowance			111,000	374,000	456,000
A01203 Conveyance Allowance			933,000	323,000	396,000
A01207 Washing Allowance			30,000	74,000	90,000
A01208 Dress Allowance			30,000	74,000	90,000
A0120D Integrated Allowance			18,000	44,000	54,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01217 Medical Allowance			541,000	219,000	275,000
A0121T Adhoc Relief Allowance 2013			5,000	22,000	25,000
A01226 Computer Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			5,000	16,000	18,000
A0122M Adhoc Relief Allowance 2016			467,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			467,000	5,000	
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>147,000</u>	<u>182,000</u>
001 Unattractive Area Allowance			40,000	147,000	182,000
A0123G Ad-hoc Relief Allowance-2018			467,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			448,000	5,000	
A0124F Adhoc Relief Allowance-2021			50,000	8,000	
A0124H Special Allowance-2021			1,000	267,000	312,000
A0124L Weather Allowance			50,000	83,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			692,000	313,000	386,000
A0124R Adhoc Relief Allowance 2022				321,000	386,000
A0124X Adhoc Relief Allowance 2023					1,358,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,256,000</u>	<u>3,904,000</u>	<u>6,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>123,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			10,000	23,000	15,000
A03202 Telephone and Trunk Call			75,000	100,000	100,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>400,000</u>	<u>250,000</u>
A03301 Gas			75,000	100,000	50,000
A03303 Electricity			<u>80,000</u>	<u>300,000</u>	<u>200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
001 Electricity			80,000	300,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,575,000</u>	<u>1,880,000</u>
A03402 Rent for Office Building			1,440,000	1,575,000	1,880,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>198,000</u>	
A03603 Registration			1,000	198,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>944,000</u>	<u>3,736,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>123,000</u>	<u>350,000</u>
001 Travelling Allowance			100,000	123,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>798,000</u>	<u>3,356,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	798,000	3,356,000
A03808 Conveyance Charges			<u>10,000</u>	<u>23,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	23,000	30,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>664,000</u>	<u>879,000</u>
A03901 Stationery			<u>100,000</u>	<u>225,000</u>	<u>200,000</u>
001 Stationery			100,000	225,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>138,000</u>	<u>100,000</u>
001 Printing and publication			50,000	138,000	100,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing			35,000	40,000	35,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			40,000	100,000	100,000
A03914 Secret service expenditure					<u>100,000</u>
001 Secret Service Charges					100,000
A03953 Investigation Cost			30,000	83,000	134,000
A03970 Others			<u>10,000</u>	<u>78,000</u>	<u>200,000</u>
001 Others			10,000	78,000	200,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>2,000</u>		
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
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>62,000</u>	<u>153,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>110,000</u>	<u>500,000</u>
A13001 Transport			<u>40,000</u>	<u>110,000</u>	<u>500,000</u>
001 Transport			40,000	110,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001 Machinery and Equipment			1,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>33,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	33,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			1,000		
Circle Officer Excise Police Station Swat			13,501,000	9,681,000	18,878,000

**NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,908	1,769,542,000	1,979,353,000	1,769,021,000	835,403,000	2,604,424,000
TOTAL	1,908	1,769,542,000	1,979,353,000	1,769,021,000	835,403,000	2,604,424,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	55,831,000	57,205,000	73,976,000
AD4302	District Public Prosecutor Abbottabad	42,556,000	32,036,000	48,682,000
BD4146	District Public Safty Commission, Buner	2,967,000	1,255,000	2,924,000
BD4001	District Public Prosecutor Buner	27,056,000	25,806,000	37,302,000
BM4116	District Public Safty Commission Batagram	3,000,000	1,885,000	4,409,000
BU4342	District Public Safty Commission, Bannu	2,791,000	1,825,000	3,102,000
BU4115	District Public Prosecutor Bannu	38,026,000	33,778,000	55,987,000
CA4004	District Public Safty Commission, Charsadda	3,752,000	2,085,000	3,489,000
CA4001	District Public Prosecutor Charsadda	33,133,000	35,371,000	47,911,000
AD4299	District Public Safty Commission, Abbottabad.	4,879,000	3,517,000	5,260,000
AD4500	Regional Director Prosecution Abbottabad	11,578,000	8,625,000	16,407,000
BU4570	Regional Director Prosecution Bannu	10,120,000	7,070,000	12,893,000
DI4490	Regional Director Prosecution D I Khan	10,348,000	9,071,000	15,442,000
DP4170	Dir Levies	175,670,000	136,002,000	153,850,000
KT4500	Regional Director Prosecution Kohat	8,774,000	10,942,000	15,558,000
MR4800	Regional Director Prosecution Mardan	9,446,000	10,671,000	15,947,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5790	Inspectorate of Explosives	343,000		432,000
PR5854	Lump Sum Allocation	200,001,000		300,000,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	2,554,000	2,923,000	3,002,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	5,844,000	8,750,000	8,757,000
PR8620	Regional Director Prosecution Peshawar	11,684,000	14,864,000	19,636,000
SW4600	Regional Director Prosecution Swat	9,772,000	10,487,000	15,135,000
TG4037	District Public Prosecutor Tor Ghar	10,147,000	9,412,000	12,293,000
CL4020	District Public Safty Commission, Chitral	2,505,000	1,307,000	3,092,000
CL4152	District Public Prosecutor Chitral	22,676,000	22,128,000	28,721,000
DA4234	District Public Safty Commission, Dir Lower.	3,030,000	680,000	2,495,000
DA4001	District Public Prosecutor Dir Lower	26,968,000	31,110,000	36,974,000
DI4306	District Public Prosecutor DIKhan	37,467,000	35,272,000	48,444,000
DI4003	District Public Safty Commission, D.I.KHAN	3,089,000	2,790,000	4,342,000
DP4022	District Public Safty Commission, Dir Upper	3,080,000	2,426,000	4,067,000
DP4150	District Public Prosecutor Dir Upper	18,534,000	17,053,000	25,206,000
HG4009	District Public Safty Commission, Hangu	1,829,000	1,185,000	1,889,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HG4122	District Public Prosecutor Hangu	12,070,000	15,629,000	19,029,000
HR4035	District Public Safty Commission, Haripur	2,940,000	1,953,000	4,024,000
HR4001	District Public Prosecutor Haripur	25,223,000	21,925,000	31,579,000
KD4001	District Public Safty Commission, Kohistan	1,616,000	478,000	1,740,000
KD4077	District Public Prosecutor Kohistan	7,300,000	9,624,000	13,024,000
KK4006	District Public Safty Commission, Karak	2,154,000	1,550,000	2,606,000
KK4206	District Public Prosecutor Karak	20,336,000	17,847,000	23,588,000
KT4320	District Public Safty Commission, Kohat	2,687,000	2,188,000	3,508,000
KT4004	District Public Prosecutor Kohat	29,228,000	25,939,000	38,628,000
LK4013	District Public Safty Commission, Lakki	2,086,000	1,159,000	2,831,000
LK4156	District Public Prosecutor Lakki	18,038,000	27,604,000	24,509,000
MA4284	District Public Safty Commission, Mansehra	2,079,000	3,506,000	4,570,000
MA4286	District Public Prosecutor Mansehra	31,649,000	27,123,000	39,075,000
MD4215	District Public Safty Commission, Malakand	1,991,000	1,519,000	2,692,000
MD4001	District Public Prosecutor Malakand	30,286,000	27,837,000	36,241,000

**NC21011 (008)
HOME DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MR4005	District Public Safty Commission, Mardan	3,280,000	1,818,000	4,992,000
MR4004	District Public Prosecutor Mardan	44,921,000	47,478,000	56,758,000
NR4220	District Public Safty Commission, Nowshera	2,441,000	2,296,000	3,218,000
NR4006	District Public Prosecutor Nowshera	26,881,000	22,568,000	36,026,000
PR4026	Secretary Home & Tribal Affairs Department	265,569,000	763,547,000	628,058,000
PR4693	Armed Service Board	1,260,000	1,260,000	
PR4601	Directorate of Prosecution (Provincial)	70,601,000	78,812,000	110,909,000
PR4646	Provincial Public Safty & Complaint Commission	26,138,000	18,056,000	34,431,000
PR4792	District Public Safty Commission, Peshawar	2,393,000	1,023,000	3,658,000
PR4611	District Public Prosector Peshawar	78,568,000	89,768,000	112,250,000
SH4141	District Public Safty Commission, Shangla	2,693,000	2,640,000	3,686,000
SH4003	District Public Prosecutor Shangla	16,032,000	13,975,000	20,884,000
SU4244	District Public Safty Commission, Swabi	2,681,000	2,840,000	4,778,000
SU4246	District Public Prosecutor Swabi	32,343,000	23,552,000	41,361,000
SW4314	District Public Safty Commission, Swat	3,286,000	4,704,000	5,211,000
SW4313	District Public Prosecutor Swat	55,507,000	45,158,000	63,318,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TK4013	District Public Safty Commission, Tank	2,292,000	2,692,000	3,979,000
TK4120	District Public Prosecutor Tank	14,640,000	12,632,000	20,456,000
BM4001	District Public Prosecutor Battagram	11,523,000	10,757,000	15,013,000
CU4041	District Public Prosecutor Chitral Upper	4,702,000	3,498,000	6,770,000
KO4029	District Public Prosecutor Lower Kohistan	6,767,000	4,582,000	9,365,000
PA4035	District Public Prosecutor Kolai Pallas	4,723,000	5,390,000	9,098,000
PR5996	Computerization of Arms License(Reg Act)	85,032,000	90,149,000	113,672,000
PR8498	Charities Commission Khyber Pakhtunkhwa	13,565,000	5,039,000	18,282,000
TG4036	District Public Safty Commission Torghar	2,571,000	1,707,000	2,983,000
TOTAL		1,769,542,000	1,979,353,000	2,604,424,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,460,476,000</u>	<u>1,355,577,000</u>	<u>1,769,021,000</u>
A011	PAY	<u>605,519,000</u>	<u>725,196,000</u>	<u>861,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>442,820,000</u>	<u>512,867,000</u>	<u>632,979,000</u>
A01101	Basic Pay Of Officer	441,672,000	512,403,000	631,636,000
A01102	Personal pay		23,000	148,000
A01103	Special Pay	233,000	276,000	303,000
A01105	Qualification Pay	210,000	165,000	172,000
A01106	Pay of contract officer	705,000		720,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>162,699,000</u>	<u>212,329,000</u>	<u>228,894,000</u>
A01151	Basic Pay Other Staff	162,647,000	212,281,000	228,848,000
A01152	Personal pay	52,000	48,000	46,000
A012	ALLOWANCES	<u>854,957,000</u>	<u>630,381,000</u>	<u>907,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>847,603,000</u>	<u>623,644,000</u>	<u>895,844,000</u>
A01201	Senior Post Allowance	86,000	98,000	65,000
A01202	House Rent Allowance	108,020,000	89,999,000	97,248,000
A01203	Conveyance Allowance	67,979,000	55,883,000	59,554,000
A01207	Washing Allowance	4,633,000	4,070,000	5,940,000
A01208	Dress Allowance	1,634,000	4,038,000	4,154,000
A0120D	Integrated Allowance	2,762,000	2,433,000	2,510,000
A0120E	Housing Subsidy Allowance	4,193,000	4,938,000	4,461,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,688,000		10,000
A0120Q	Fixed Daily Allowance	10,149,000	9,527,000	9,913,000
A0120X	Adhoc Allowance - 2010	10,000		
A01210	Risk Allowance	47,689,000	33,353,000	37,139,000
A01217	Medical Allowance	33,704,000	29,567,000	31,620,000
A0121M	Adhoc Relief Allowance - 2012	6,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013	7,954,000	5,803,000	5,937,000
A0121Z	Adhoc Relief Allowance-2014		1,000	
A01224	Entertainment Allowance	873,000	539,000	542,000
A01226	Computer Allowance	4,278,000	3,839,000	3,875,000
A01228	Orderly Allowance	406,000	686,000	1,050,000
A0122C	Adhoc Relief Allowance - 2015	5,467,000	4,018,000	4,163,000
A0122D	Special Risk Allowance	26,250,000		
A0122M	Adhoc Releif Allowance 2016	40,868,000	505,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	351,000	360,000	904,000

NC21011 (008)
HOME DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	55,063,000	402,000	359,000
A01233 Unattractive Area Allowance	10,647,000	8,257,000	8,578,000
A01235 Secretariat allowance		57,000	75,000
A01236 Deputation Allowance	545,000	842,000	626,000
A01238 Charge allowance	142,000	114,000	
A01239 Special allowance	87,611,000	86,928,000	95,239,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	27,159,000	48,182,000	39,611,000
A0123G Ad-hoc Relief Allowance-2018	55,600,000	371,000	359,000
A0123L Scheduled Post Allowance for Police Officers	121,000		
A0123P Ad-hoc Relief Allowance 2019	36,109,000	135,000	357,000
A0123U Planning Performance Allowance	1,653,000	820,000	1,827,000
A0123V Secretariat Performance Allowance	28,406,000	43,747,000	41,483,000
A01241 Utility allowance for electricity	578,000	720,000	756,000
A01243 Special travelling allowance		36,000	2,500,000
A01248 Judicial Allowance	239,000		
A0124C Disparity Reduction Allowance		370,000	258,000
A0124F Adhoc Relief Allowance-2021	48,178,000	314,000	143,000
A0124G IT Professional Allowance	9,061,000	8,915,000	9,370,000
A0124H Special Allowance-2021	13,333,000	35,441,000	35,577,000
A0124L Weather Allowance	1,277,000	4,875,000	3,648,000
A0124N Disparity Reduction Allowance 2022- 15%	90,747,000	53,811,000	50,971,000
A0124R Adhoc Relief Allowance 2022		70,529,000	74,317,000
A0124T Special Allowance - 2022		3,000	
A0124X Adhoc Relief Allowance 2023			249,876,000
A01250 Incentive Allowance	5,481,000	5,362,000	5,714,000
A01260 Ration Allowance	2,496,000	2,341,000	3,578,000
A01261 Constabulary Allowance for Police Personnel	748,000	996,000	1,100,000
A01270 Other	409,000	415,000	432,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,354,000</u>	<u>6,737,000</u>	<u>11,304,000</u>
A01271 Overtime Allowance	472,000	360,000	403,000
A01273 Honoraria	1,276,000	1,715,000	
A01274 Medical Charges	3,669,000	3,427,000	10,220,000
A01278 Leave Salary	688,000	110,000	507,000
A01284 Firewood Allowance	1,249,000	1,125,000	174,000
A03 TOTAL OPERATING EXPENSES	<u>295,578,000</u>	<u>127,428,000</u>	<u>611,088,000</u>

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>12,797,000</u>	<u>12,239,000</u>	<u>13,075,000</u>
A03201	Postage and Telegraph	1,520,000	1,173,000	1,903,000
A03202	Telephone and Trunk Call	11,277,000	11,066,000	11,172,000
A033	UTILITIES	<u>13,532,000</u>	<u>12,308,000</u>	<u>34,981,000</u>
A03301	Gas	951,000	577,000	1,567,000
A03302	Water	56,000	70,000	76,000
A03303	Electricity	10,883,000	10,642,000	31,202,000
A03304	Hot and Cold Weather Charges	88,000	17,000	85,000
A03305	POL fore Generator	1,554,000	1,002,000	2,051,000
A034	OCCUPANCY COSTS	<u>4,495,000</u>	<u>4,459,000</u>	<u>11,317,000</u>
A03402	Rent for Office Building	4,494,000	4,459,000	11,316,000
A03407	Rates and Taxes	1,000		1,000
A036	MOTOR VEHICLES	<u>12,000</u>	<u>139,000</u>	<u>2,562,000</u>
A03603	Registration	12,000	139,000	2,562,000
A038	TRAVEL & TRANSPORTATION	<u>27,229,000</u>	<u>44,381,000</u>	<u>118,468,000</u>
A03801	Training - domestic	280,000	198,000	300,000
A03805	Travelling Allowance	17,735,000	24,908,000	38,492,000
A03806	Transportation of Goods	63,000	88,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,841,000	18,850,000	53,713,000
A03808	Conveyance Charges	308,000	337,000	25,726,000
A03809	CNG Charges (Govt)	2,000		2,000
A039	GENERAL	<u>237,513,000</u>	<u>53,902,000</u>	<u>430,685,000</u>
A03901	Stationery	7,548,000	10,469,000	16,685,000
A03902	Printing and Publication	1,784,000	2,297,000	4,301,000
A03903	Conference/Seminars/Workshops/ Symposia	11,000		100,000
A03905	Newspapers Periodicals and Books	1,468,000	1,054,000	2,776,000
A03906	Uniforms and Protective Clothing	2,030,000	2,289,000	3,077,000
A03907	Advertising & Publicity	1,385,000	952,000	756,000
A03913	Contribution & subscription	1,260,000	1,260,000	
A03914	Secret service expenditure	3,300,000	3,800,000	3,800,000
A03917	Law Charges	15,307,000	11,134,000	23,685,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03919	Payments to Other for Service Rendered	1,000	85,000	129,000
A03936	Foreign/Inland Training Course Fee	2,000	550,000	1,233,000
A03942	Cost of Other Stores			24,000,000
A03970	Others	203,417,000	20,012,000	350,143,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,127,000</u>	<u>14,487,000</u>	<u>21,053,000</u>
A041	PENSION	<u>4,127,000</u>	<u>14,487,000</u>	<u>21,053,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	4,126,000	14,487,000	21,052,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>452,465,000</u>	<u>169,910,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>452,465,000</u>	<u>169,910,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	5,000,000	4,506,000
A05270	To Others	1,000	447,465,000	165,404,000
A06	TOTAL TRANSFERS	<u>352,000</u>	<u>2,024,000</u>	<u>3,221,000</u>
A063	ENTERTAINMENT & GIFTS	<u>352,000</u>	<u>2,024,000</u>	<u>3,221,000</u>
A06301	Entertainments & Gifts	352,000	2,024,000	3,221,000
A09	TOTAL PHYSICAL ASSETS	<u>3,034,000</u>	<u>18,596,000</u>	<u>15,416,000</u>
A092	COMPUTER EQUIPMENT	<u>2,307,000</u>	<u>14,350,000</u>	<u>8,373,000</u>
A09201	Hardware	2,253,000	4,608,000	7,120,000
A09202	Software	20,000	260,000	287,000
A09203	I.T. Equipment	34,000	9,482,000	966,000
A095	PURCHASE OF TRANSPORT	<u>11,000</u>	<u>1,000,000</u>	<u>4,000</u>
A09501	Transport	11,000	1,000,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>573,000</u>	<u>2,846,000</u>	<u>3,791,000</u>

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	573,000	2,846,000	3,791,000
A097	PURCHASE FURNITURE & FIXTURE	<u>137,000</u>	<u>400,000</u>	<u>3,248,000</u>
A09701	Furniture and fixtures	137,000	400,000	3,248,000
A098	PURCHASE OF OTHER ASSETS	<u>6,000</u>		
A09899	Others	6,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,968,000</u>	<u>8,776,000</u>	<u>14,715,000</u>
A130	TRANSPORT	<u>2,413,000</u>	<u>5,033,000</u>	<u>6,448,000</u>
A13001	Transport	2,413,000	5,033,000	6,448,000
A131	MACHINERY AND EQUIPMENT	<u>1,860,000</u>	<u>1,429,000</u>	<u>3,928,000</u>
A13101	Machinery and Equipment	1,860,000	1,429,000	3,928,000
A132	FURNITURE AND FIXTURE	<u>1,200,000</u>	<u>1,668,000</u>	<u>2,976,000</u>
A13201	Furniture and Fixture	1,200,000	1,668,000	2,976,000
A133	BUILDINGS AND STRUCTURE	<u>39,000</u>		<u>200,000</u>
A13301	Office Buildings			200,000
A13303	Other Buildings	39,000		
A137	COMPUTER EQUIPMENT	<u>456,000</u>	<u>646,000</u>	<u>1,163,000</u>
A13701	Hardware	171,000	430,000	800,000
A13702	Software	137,000	97,000	147,000
A13703	I.T. Equipment	148,000	119,000	216,000
NET TOTAL		1,769,542,000	1,979,353,000	2,604,424,000

NC21011 (008)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	335			335	66,156,000
04	32			32	2,964,000
05	250			250	63,632,000
06	62			62	15,396,000
07	16			16	6,312,000
08	10			10	3,780,000
11	110			110	30,288,000
13	5			5	1,980,000
14	108			108	38,340,000
16	362			362	164,848,000
17	392			392	226,536,000
18	109			109	93,372,000
19	104			104	123,828,000
20	12			12	23,052,000
(Fixed)	1			1	720,000
TOTAL	1908			1908	861,204,000

**NC21011 (008)
HOME DEPARTMENT**

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,260,000</u>	
A03913	Contribution & subscription		<u>1,260,000</u>	<u>1,260,000</u>	
001	Contribution & subscription		1,260,000	1,260,000	
Armed Service Board			1,260,000	1,260,000	

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD					
TG4038	Tor Ghar Levies					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,023,000</u>	<u>57,160,000</u>	<u>71,751,000</u>
A011	TOTAL PAY	100	100	<u>20,088,000</u>	<u>29,639,000</u>	<u>30,048,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	100	100	<u>20,088,000</u>	<u>29,639,000</u>	<u>30,048,000</u>
A01151	Total Basic Pay Other Staff	100	100	20,088,000	29,639,000	30,048,000
N028	Naib Subedar (BPS-11)	5	5	943,000		1,416,000
S299	Sepoyee (BPS-05)	95	95	19,145,000		28,632,000
A012	TOTAL ALLOWANCES			<u>34,935,000</u>	<u>27,521,000</u>	<u>41,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,903,000</u>	<u>27,521,000</u>	<u>41,703,000</u>
A01202	House Rent Allowance			2,844,000	2,623,000	2,778,000
A01203	Conveyance Allowance			2,307,000	2,166,000	2,275,000
A01207	Washing Allowance			800,000		
A01208	Dress Allowance			800,000		
A0120D	Integrated Allowance			480,000		
A0120Q	Fixed Daily Allowance			3,208,000	3,014,000	3,165,000
A01210	Risk Allowance			<u>7,524,000</u>	<u>10,838,000</u>	<u>12,139,000</u>
001	Risk Allowance			7,524,000	10,838,000	12,139,000
A01217	Medical Allowance			1,766,000	1,656,000	1,739,000
A0121T	Adhoc Relief Allowance 2013			429,000	398,000	417,000
A0122C	Adhoc Relief Allowance - 2015			287,000	268,000	281,000
A0122M	Adhoc Relief Allowance 2016			1,458,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,960,000		
A01233	Unattractive Area Allowance			<u>1,184,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
001	Unattractive Area Allowance			1,184,000	1,104,000	1,159,000
A0123G	Ad-hoc Relief Allowance-2018			1,960,000		
A0123P	Ad-hoc Relief Allowance 2019			1,960,000		
A0124F	Adhoc Relief Allowance-2021			2,109,000		
A0124L	Weather Allowance				846,000	1,256,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,014,000		
A0124R	Adhoc Relief Allowance 2022				2,867,000	3,010,000
A0124X	Adhoc Relief Allowance 2023					11,079,000

**NC21011 (008)
HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01250 Incentive Allowance				<u>713,000</u>	<u>898,000</u>
001 Incentive Allowance				713,000	898,000
A01260 Ration Allowance			813,000	752,000	1,159,000
A01261 Constabulary Allowance for Police Personnel				276,000	348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>45,000</u>	<u>1,321,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>		<u>11,000</u>
A03201 Postage and Telegraph			11,000		10,000
A03202 Telephone and Trunk Call			11,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>178,000</u>	<u>45,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>45,000</u>	<u>100,000</u>
001 Travelling Allowance			66,000	45,000	100,000
A03806 Transportation of Goods			<u>44,000</u>		<u>50,000</u>
001 Transportation of Goods			44,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000		50,000
A039 TOTAL GENERAL			<u>523,000</u>		<u>1,110,000</u>
A03901 Stationery			<u>22,000</u>		<u>30,000</u>
001 Stationery			22,000		30,000
A03902 Printing and Publication			<u>17,000</u>		<u>10,000</u>
001 Printing and publication			17,000		10,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03906 Uniforms and Protective Clothing			440,000		1,000,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>20,000</u>
001 Advertising and Publicity			22,000		20,000
A03970 Others			<u>22,000</u>		<u>50,000</u>
002 Other Contingencies			22,000		50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>		<u>1,000</u>
A13001 Transport			<u>55,000</u>		<u>1,000</u>
001 Transport			55,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>1,000</u>
001 Machinery and Equipment			17,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
			55,831,000	57,205,000	73,976,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>171,262,000</u>	<u>127,498,000</u>	<u>144,921,000</u>
A011 TOTAL PAY	206	207	<u>45,679,000</u>	<u>65,711,000</u>	<u>54,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>554,000</u>	<u>1,085,000</u>	<u>1,128,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>554,000</u>	<u>1,085,000</u>	<u>1,128,000</u>
S166 Superintendent (BPS-17)		1			336,000
A057 Assistant (BPS-16)	1	1	277,000		396,000
K020 Khateeb (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	204	204	<u>45,125,000</u>	<u>64,626,000</u>	<u>52,904,000</u>
A01151 Total Basic Pay Other Staff	204	204	<u>45,125,000</u>	<u>64,626,000</u>	<u>52,904,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		348,000
S143 Subedar (BPS-13)	5	5	1,323,000		1,980,000
J013 Junior Clerk (BPS-11)	1	1	203,000		312,000
N028 Naib Subedar (BPS-11)	5	5	1,391,000		2,076,000
H004 Havaldar (BPS-08)	10	10	2,529,000		3,780,000
N010 Naik (BPS-07)	12	12	2,959,000		4,428,000
L015 Lance Naik (BPS-06)	15	15	3,615,000		4,980,000
S299 Sepoyee (BPS-05)	155	155	32,875,000		35,000,000
A012 TOTAL ALLOWANCES			<u>125,583,000</u>	<u>61,787,000</u>	<u>90,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>124,627,000</u>	<u>60,956,000</u>	<u>90,889,000</u>
A01202 House Rent Allowance			6,162,000	5,737,000	6,670,000
A01203 Conveyance Allowance			5,051,000	4,754,000	4,929,000
A01207 Washing Allowance			20,000	11,000	1,770,000
A0120Q Fixed Daily Allowance			6,941,000	6,513,000	6,748,000
A01210 Risk Allowance			<u>40,165,000</u>	<u>22,515,000</u>	<u>25,000,000</u>
001 Risk Allowance			40,165,000	22,515,000	25,000,000
A01217 Medical Allowance			3,755,000	3,554,000	3,686,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0121T Adhoc Relief Allowance 2013			906,000	844,000	874,000
A0122C Adhoc Relief Allowance - 2015			608,000	567,000	587,000
A0122D Special Risk Allowance			26,250,000		
A0122M Adhoc Relief Allowance 2016			3,211,000		
A0122Y Ad-hoc Relief Allowance 2017			4,521,000		358,000
A01233 Unattractive Area Allowance			<u>2,514,000</u>	<u>2,389,000</u>	<u>2,466,000</u>
001 Unattractive Area Allowance			2,514,000	2,389,000	2,466,000
A0123G Ad-hoc Relief Allowance-2018			4,521,000		358,000
A0123P Ad-hoc Relief Allowance 2019			4,236,000		356,000
A0124F Adhoc Relief Allowance-2021			4,617,000		142,000
A0124H Special Allowance-2021				84,000	88,000
A0124L Weather Allowance				1,812,000	
A0124N Disparity Reduction Allowance 2022- 15%			6,852,000	1,682,000	98,000
A0124R Adhoc Relief Allowance 2022				6,407,000	7,094,000
A0124X Adhoc Relief Allowance 2023					24,648,000
A01250 Incentive Allowance			<u>1,866,000</u>	<u>1,778,000</u>	<u>1,846,000</u>
001 Incentive Allowance			1,866,000	1,778,000	1,846,000
A01260 Ration Allowance			1,683,000	1,589,000	2,419,000
A01261 Constabulary Allowance for Police Personnel			748,000	720,000	752,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>956,000</u>	<u>831,000</u>	
A01273 Honoraria			<u>20,000</u>		
001 Honoraria			20,000		
A01274 Medical Charges			<u>32,000</u>	<u>26,000</u>	
001 Medical Charges			32,000	26,000	
A01278 Leave Salary			<u>32,000</u>		
001 Leave Salary			32,000		
A01284 Firewood Allowance			872,000	805,000	
A03 TOTAL OPERATING EXPENSES			<u>3,936,000</u>	<u>5,584,000</u>	<u>6,480,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>		<u>30,000</u>
A03201 Postage and Telegraph			25,000		30,000

**NC21011 (008)
HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A033 TOTAL UTILITIES			<u>801,000</u>	<u>1,235,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>800,000</u>	<u>1,235,000</u>	<u>1,500,000</u>
001 Electricity			800,000	1,235,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,241,000</u>	<u>1,600,000</u>	<u>2,350,000</u>
A03801 Training - domestic			<u>280,000</u>	<u>198,000</u>	<u>300,000</u>
003 Others			280,000	198,000	300,000
A03805 Travelling Allowance			<u>200,000</u>	<u>148,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	148,000	500,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	28,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>1,226,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	1,226,000	1,500,000
A039 TOTAL GENERAL			<u>1,869,000</u>	<u>2,749,000</u>	<u>2,600,000</u>
A03901 Stationery			<u>99,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			99,000	200,000	150,000
A03902 Printing and Publication			<u>20,000</u>		<u>50,000</u>
001 Printing and publication			20,000		50,000
A03906 Uniforms and Protective Clothing			1,500,000	2,200,000	2,000,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>100,000</u>
001 Advertising and Publicity			30,000		100,000
A03970 Others			<u>220,000</u>	<u>349,000</u>	<u>300,000</u>
002 Other Contingencies			220,000	349,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>420,000</u>	<u>349,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>420,000</u>	<u>349,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	420,000	349,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000,000</u>	<u>1,800,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,000,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>500,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			400,000	500,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>26,000</u>		<u>50,000</u>
001 Machinery and Equipment			26,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			22,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>		
A13303 Other Buildings			<u>22,000</u>		
001 Other Buildings.			22,000		
Dir Levies			175,670,000	136,002,000	153,850,000

NC21011 (008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,467,000</u>	<u>16,284,000</u>	<u>32,710,000</u>
A011 TOTAL PAY	40	40	<u>12,276,000</u>	<u>9,614,000</u>	<u>17,690,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>9,069,000</u>	<u>5,453,000</u>	<u>12,890,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>9,069,000</u>	<u>5,453,000</u>	<u>12,876,000</u>
D068 Director General (BPS-20)	1	1	872,000		1,236,000
D063 Director (BPS-19)	2	2	1,663,000		2,364,000
D028 Deputy Director (BPS-18)	3	3	1,451,000		2,052,000
A007 Accounts Officer (BPS-17)	1	1	384,000		552,000
A079 Assistant Director (BPS-17)	4	4	1,531,000		2,172,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	459,000		648,000
A397 Assistant Director (Monitoring & Programme) (BPS-17)	1	1	459,000		648,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
A057 Assistant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	3	3	693,000		984,000
O003 Office Assistant (BPS-16)	1	1	218,000		312,000
P021 Personal Assistant (BPS-16)	3	3	716,000		1,020,000
A01103 Special Pay					14,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,207,000</u>	<u>4,161,000</u>	<u>4,800,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,207,000</u>	<u>4,161,000</u>	<u>4,800,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	384,000		576,000
D112 Driver (BPS-06)	6	6	931,000		1,392,000
C057 Chowkidar (BPS-03)	1	1	236,000		360,000
N005 Naib Qasid (BPS-03)	8	8	1,463,000		2,184,000

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A012 TOTAL ALLOWANCES			<u>13,191,000</u>	<u>6,670,000</u>	<u>15,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,043,000</u>	<u>6,640,000</u>	<u>15,020,000</u>
A01202 House Rent Allowance			1,090,000	1,339,000	1,679,000
A01203 Conveyance Allowance			1,795,000	661,000	932,000
A01207 Washing Allowance			79,000	134,000	160,000
A01208 Dress Allowance			4,000	132,000	159,000
A0120D Integrated Allowance			45,000	79,000	95,000
A0120N Special allowances @ 30% of basic pay for Secretar			90,000		
A01217 Medical Allowance			933,000	398,000	525,000
A0121T Adhoc Relief Allowance 2013			90,000	97,000	123,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance			51,000	36,000	57,000
A0122C Adhoc Relief Allowance - 2015			65,000	68,000	86,000
A0122M Adhoc Releif Allowance 2016			1,175,000		
A0122N Special Conveyance Allowance to Disbaled Employees			13,000		
A0122Y Ad-hoc Relief Allowance 2017			1,371,000		
A01233 Unattractive Area Allowance			<u>730,000</u>		
001 Unattractive Area Allowance			730,000		
A01236 Deputation Allowance			228,000	132,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			665,000	1,305,000	1,292,000
A0123G Ad-hoc Relief Allowance-2018			1,371,000		
A0123P Ad-hoc Relief Allowance 2019			924,000		
A0123V Secretariat Performance Allowance			83,000	32,000	134,000
A01243 Special travelling allowance				36,000	2,500,000
A0124F Adhoc Relief Allowance-2021			401,000		
A0124H Special Allowance-2021				432,000	708,000
A0124N Disparity Reduction Allowance 2022- 15%			1,840,000	809,000	1,129,000
A0124R Adhoc Relief Allowance 2022				950,000	1,248,000
A0124X Adhoc Relief Allowance 2023					4,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>30,000</u>	

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01273 Honoraria			<u>32,000</u>	<u>30,000</u>	
001 Honoraria			32,000	30,000	
A01274 Medical Charges			<u>63,000</u>		
001 Medical Charges			63,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>879,000</u>	<u>1,647,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>190,000</u>	<u>273,000</u>
A03201 Postage and Telegraph			25,000	13,000	30,000
A03202 Telephone and Trunk Call			190,000	177,000	243,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>467,000</u>	<u>1,080,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>281,000</u>	<u>80,000</u>
001 Travelling Allowance			46,000	281,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>173,000</u>	<u>186,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			173,000	186,000	1,000,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>222,000</u>	<u>294,000</u>
A03901 Stationery			<u>48,000</u>	<u>48,000</u>	<u>82,000</u>
001 Stationery			48,000	48,000	82,000
A03902 Printing and Publication			<u>6,000</u>		<u>80,000</u>
001 Printing and publication			6,000		80,000
A03905 Newspapers Periodicals and Books			9,000	4,000	12,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>21,000</u>	<u>50,000</u>
001 Advertising and Publicity			22,000	21,000	50,000
A03970 Others			<u>55,000</u>	<u>149,000</u>	<u>70,000</u>

NC21011 (008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
002 Other Contingencies			55,000	149,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	255,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>38,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>27,000</u>	<u>1,000</u>
A13001 Transport			<u>55,000</u>	<u>27,000</u>	<u>1,000</u>
001 Transport			55,000	27,000	1,000

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>11,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>11,000</u>	<u>70,000</u>
001 Machinery and Equipment			38,000	11,000	70,000
Provincial Public Safty & Complaint Commission			26,138,000	18,056,000	34,431,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,826,000</u>	<u>1,255,000</u>	<u>2,860,000</u>
A011 TOTAL PAY	4	4	<u>1,434,000</u>	<u>806,000</u>	<u>2,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>901,000</u>		<u>1,272,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>901,000</u>		<u>1,272,000</u>
S014 Secretary (BPS-17)	1	1	441,000		624,000
C082 Computer Operator (BPS-16)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>533,000</u>	<u>806,000</u>	<u>804,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>533,000</u>	<u>806,000</u>	<u>804,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>1,392,000</u>	<u>449,000</u>	<u>784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,358,000</u>	<u>449,000</u>	<u>784,000</u>
A01202 House Rent Allowance			65,000	65,000	69,000
A01203 Conveyance Allowance			133,000	56,000	58,000
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			71,000	36,000	38,000
A0121T Adhoc Relief Allowance 2013			25,000	10,000	11,000
A01226 Computer Allowance			13,000		
A0122C Adhoc Relief Allowance - 2015			17,000	7,000	7,000
A0122M Adhoc Releif Allowance 2016			88,000		
A0122Y Ad-hoc Relief Allowance 2017			119,000		
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>24,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			38,000	24,000	25,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000		
A0123G Ad-hoc Relief Allowance-2018			119,000		
A0123P Ad-hoc Relief Allowance 2019			71,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A0124F Adhoc Relief Allowance-2021			52,000		
A0124H Special Allowance-2021				42,000	44,000
A0124L Weather Allowance			13,000	18,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			215,000	80,000	84,000
A0124R Adhoc Relief Allowance 2022				80,000	84,000
A0124X Adhoc Relief Allowance 2023					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>		<u>58,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			30,000		2,000
A033 TOTAL UTILITIES			<u>11,000</u>		<u>4,000</u>
A03303 Electricity			<u>10,000</u>		<u>2,000</u>
001 Electricity			10,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>		<u>26,000</u>
A03805 Travelling Allowance			<u>40,000</u>		<u>26,000</u>
001 Travelling Allowance			40,000		26,000
A039 TOTAL GENERAL			<u>30,000</u>		<u>20,000</u>
A03901 Stationery			<u>20,000</u>		<u>14,000</u>
001 Stationery			20,000		14,000
A03970 Others			<u>10,000</u>		<u>6,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
002 Other Contingencies			10,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>2,000</u>
001 Machinery and Equipment			10,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			10,000		2,000
District Public Safty Commission, Buner			2,967,000	1,255,000	2,924,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,713,000</u>	<u>1,725,000</u>	<u>3,937,000</u>
A011 TOTAL PAY	4	4	<u>1,399,000</u>	<u>1,052,000</u>	<u>2,828,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>975,000</u>	<u>407,000</u>	<u>2,192,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>975,000</u>	<u>407,000</u>	<u>2,192,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	387,000		1,352,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>424,000</u>	<u>645,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>424,000</u>	<u>645,000</u>	<u>636,000</u>
S115 Stenographer (BPS-14)	1	1	250,000		372,000
N005 Naib Qasid (BPS-03)	1	1	174,000		264,000
A012 TOTAL ALLOWANCES			<u>1,314,000</u>	<u>673,000</u>	<u>1,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,280,000</u>	<u>673,000</u>	<u>1,109,000</u>
A01202 House Rent Allowance			149,000	115,000	121,000
A01203 Conveyance Allowance			159,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			71,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			11,000	4,000	8,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			8,000	3,000	6,000
A0122M Adhoc RelEIF Allowance 2016			71,000		
A0122Y Ad-hoc Relief Allowance 2017			105,000		
A01233 Unattractive Area Allowance			<u>59,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			59,000	42,000	44,000
A0123G Ad-hoc Relief Allowance-2018			105,000		
A0123P Ad-hoc Relief Allowance 2019			105,000		
A0124F Adhoc Relief Allowance-2021			94,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A0124H Special Allowance-2021			81,000	84,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	103,000	108,000
A0124R Adhoc Relief Allowance 2022				103,000	108,000
A0124X Adhoc Relief Allowance 2023					395,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>160,000</u>	<u>469,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>3,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	3,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>7,000</u>	<u>20,000</u>
A03303 Electricity			<u>16,000</u>	<u>7,000</u>	<u>20,000</u>
001 Electricity			16,000	7,000	20,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>127,000</u>	<u>243,000</u>
A03402 Rent for Office Building			160,000	127,000	243,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>13,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>13,000</u>	<u>150,000</u>
001 Travelling Allowance			40,000	13,000	150,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>10,000</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>25,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
001 Stationery			15,000	10,000	25,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
002 Other Contingencies			20,000		25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
District Public Safty Commission Batagram			3,000,000	1,885,000	4,409,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,647,000</u>	<u>1,825,000</u>	<u>3,084,000</u>
A011 TOTAL PAY	4	4	<u>1,504,000</u>	<u>1,162,000</u>	<u>2,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,048,000</u>	<u>488,000</u>	<u>1,488,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,048,000</u>	<u>488,000</u>	<u>1,488,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>456,000</u>	<u>674,000</u>	<u>684,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>456,000</u>	<u>674,000</u>	<u>684,000</u>
S115 Stenographer (BPS-14)	1	1	318,000		480,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,143,000</u>	<u>663,000</u>	<u>912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,111,000</u>	<u>663,000</u>	<u>912,000</u>
A01202 House Rent Allowance			118,000	115,000	98,000
A01203 Conveyance Allowance			143,000	116,000	93,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			71,000	54,000	48,000
A0121T Adhoc Relief Allowance 2013			21,000	10,000	8,000
A01226 Computer Allowance			21,000	18,000	10,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,000	6,000
A0122M Adhoc Releif Allowance 2016			83,000		
A0122Y Ad-hoc Relief Allowance 2017			114,000		
A0123G Ad-hoc Relief Allowance-2018			114,000		
A0123P Ad-hoc Relief Allowance 2019			78,000		
A0124F Adhoc Relief Allowance-2021			74,000		
A0124H Special Allowance-2021				84,000	68,000
A0124N Disparity Reduction Allowance 2022- 15%			226,000	114,000	97,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A0124R Adhoc Relief Allowance 2022				114,000	97,000
A0124X Adhoc Relief Allowance 2023					353,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>121,000</u>		<u>15,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>		<u>3,000</u>
A03201 Postage and Telegraph			9,000		2,000
A03202 Telephone and Trunk Call			40,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		<u>5,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>5,000</u>
001 Travelling Allowance			30,000		5,000
A039 TOTAL GENERAL			<u>41,000</u>		<u>6,000</u>
A03901 Stationery			<u>25,000</u>		<u>3,000</u>
001 Stationery			25,000		3,000
A03902 Printing and Publication			<u>7,000</u>		<u>1,000</u>
001 Printing and publication			7,000		1,000
A03970 Others			<u>9,000</u>		<u>2,000</u>
002 Other Contingencies			9,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Bannu			2,791,000	1,825,000	3,102,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,375,000</u>	<u>2,002,000</u>	<u>3,324,000</u>
A011 TOTAL PAY	4	4	<u>1,552,000</u>	<u>1,319,000</u>	<u>2,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>	<u>515,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>	<u>515,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>550,000</u>	<u>804,000</u>	<u>804,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>533,000</u>	<u>794,000</u>	<u>804,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	171,000		264,000
A01152 Personal pay			17,000	10,000	
A012 TOTAL ALLOWANCES			<u>1,823,000</u>	<u>683,000</u>	<u>1,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,791,000</u>	<u>683,000</u>	<u>1,092,000</u>
A01202 House Rent Allowance			158,000	109,000	120,000
A01203 Conveyance Allowance			154,000	110,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			77,000	51,000	57,000
A0121T Adhoc Relief Allowance 2013			37,000	15,000	13,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			25,000	12,000	11,000
A0122M Adhoc Relief Allowance 2016			128,000		
A0122Y Ad-hoc Relief Allowance 2017			174,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			273,000		
A0123G Ad-hoc Relief Allowance-2018			174,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			183,000		
A0124H Special Allowance-2021				77,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			230,000	130,000	121,000
A0124R Adhoc Relief Allowance 2022				130,000	121,000
A0124X Adhoc Relief Allowance 2023					387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>337,000</u>	<u>63,000</u>	<u>162,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		<u>16,000</u>
A03201 Postage and Telegraph			10,000		5,000
A03202 Telephone and Trunk Call			130,000		11,000
A033 TOTAL UTILITIES			<u>61,000</u>		<u>1,000</u>
A03303 Electricity			<u>60,000</u>		<u>1,000</u>
001 Electricity			60,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	25,000	80,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>38,000</u>	<u>65,000</u>
A03901 Stationery			<u>28,000</u>	<u>14,000</u>	<u>34,000</u>
001 Stationery			28,000	14,000	34,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>
001 Advertising and Publicity			11,000		1,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A03970 Others			<u>47,000</u>	<u>24,000</u>	<u>30,000</u>
001 Others			17,000	24,000	30,000
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>20,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>1,000</u>
001 Machinery and Equipment			25,000	13,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>7,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			14,000	7,000	1,000
District Public Safty Commission, Charsadda			3,752,000	2,085,000	3,489,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,744,000</u>	<u>3,374,000</u>	<u>5,161,000</u>
A011 TOTAL PAY	4	4	<u>1,733,000</u>	<u>1,702,000</u>	<u>2,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>1,154,000</u>	<u>1,692,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>1,154,000</u>	<u>1,692,000</u>
S014 Secretary (BPS-17)	1	1	740,000		1,044,000
C082 Computer Operator (BPS-16)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>533,000</u>	<u>548,000</u>	<u>804,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>533,000</u>	<u>548,000</u>	<u>804,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>3,011,000</u>	<u>1,672,000</u>	<u>2,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,926,000</u>	<u>1,636,000</u>	<u>2,394,000</u>
A01202 House Rent Allowance			164,000	138,000	152,000
A01203 Conveyance Allowance			182,000	161,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A0120E Housing Subsidy Allowance			124,000	117,000	123,000
A0120N Special allowances @ 30% of basic pay for Secretar			327,000		
A01217 Medical Allowance			95,000	74,000	80,000
A0121T Adhoc Relief Allowance 2013			29,000	15,000	17,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			19,000	10,000	12,000
A0122M Adhoc Releif Allowance 2016			116,000		
A0122N Special Conveyance Allowance to Disbaled Employees			2,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,053,000	720,000	835,000
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			68,000		
A0124F Adhoc Relief Allowance-2021			115,000		
A0124H Special Allowance-2021				77,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			260,000	101,000	107,000
A0124R Adhoc Relief Allowance 2022				174,000	190,000
A0124X Adhoc Relief Allowance 2023					660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>36,000</u>	<u>271,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>	<u>36,000</u>	<u>271,000</u>
001 Leave Salary			53,000	36,000	271,000
A03 TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>143,000</u>	<u>98,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>38,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	3,000	2,000
A03202 Telephone and Trunk Call			46,000	35,000	37,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>97,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>97,000</u>	<u>50,000</u>
001 Travelling Allowance			55,000	97,000	50,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>8,000</u>	<u>9,000</u>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>4,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
001 Stationery			11,000	5,000	4,000
A03902 Printing and Publication			<u>5,000</u>		<u>1,000</u>
001 Printing and publication			5,000		1,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03970 Others			<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
002 Other Contingencies			7,000	3,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
District Public Safty Commission, Abbottabad.			4,879,000	3,517,000	5,260,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,400,000</u>	<u>1,307,000</u>	<u>3,014,000</u>
A011 TOTAL PAY	4	4	<u>1,502,000</u>	<u>774,000</u>	<u>2,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>	<u>515,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>	<u>515,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>500,000</u>	<u>259,000</u>	<u>744,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>500,000</u>	<u>259,000</u>	<u>744,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>898,000</u>	<u>533,000</u>	<u>842,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>845,000</u>	<u>518,000</u>	<u>830,000</u>
A01202 House Rent Allowance			67,000	75,000	78,000
A01203 Conveyance Allowance			82,000	81,000	85,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			42,000	36,000	38,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	9,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			10,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			53,000		
A0122Y Ad-hoc Relief Allowance 2017			73,000		
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>56,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			60,000	56,000	59,000
A0123G Ad-hoc Relief Allowance-2018			73,000		
A0123P Ad-hoc Relief Allowance 2019			36,000		
A0124F Adhoc Relief Allowance-2021			45,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A0124H Special Allowance-2021				42,000	44,000
A0124L Weather Allowance			13,000	13,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			226,000	76,000	80,000
A0124R Adhoc Relief Allowance 2022				76,000	80,000
A0124X Adhoc Relief Allowance 2023					290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>15,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01284 Firewood Allowance			21,000	15,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>		<u>75,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			8,000		6,000
A03202 Telephone and Trunk Call			15,000		2,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		<u>50,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>50,000</u>
001 Travelling Allowance			30,000		50,000
A039 TOTAL GENERAL			<u>28,000</u>		<u>17,000</u>
A03901 Stationery			<u>10,000</u>		<u>6,000</u>
001 Stationery			10,000		6,000
A03902 Printing and Publication			<u>5,000</u>		<u>4,000</u>
001 Printing and publication			5,000		4,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>6,000</u>
001 Advertising and Publicity			5,000		6,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A03970 Others			<u>8,000</u>		<u>1,000</u>
002 Other Contingencies			8,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Chitral			2,505,000	1,307,000	3,092,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,916,000</u>	<u>680,000</u>	<u>2,437,000</u>
A011 TOTAL PAY	4	4	<u>1,479,000</u>	<u>419,000</u>	<u>2,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>		<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>		<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>477,000</u>	<u>419,000</u>	<u>708,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>477,000</u>	<u>419,000</u>	<u>708,000</u>
S115 Stenographer (BPS-14)	1	1	277,000		408,000
N005 Naib Qasid (BPS-03)	1	1	200,000		300,000
A012 TOTAL ALLOWANCES			<u>1,437,000</u>	<u>261,000</u>	<u>301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,389,000</u>	<u>257,000</u>	<u>301,000</u>
A01202 House Rent Allowance			118,000	40,000	28,000
A01203 Conveyance Allowance			107,000	33,000	22,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			63,000	24,000	19,000
A0121T Adhoc Relief Allowance 2013			17,000	4,000	4,000
A01226 Computer Allowance			15,000		
A0122C Adhoc Relief Allowance - 2015			29,000	3,000	3,000
A0122M Adhoc RelEIF Allowance 2016			98,000		
A0122Y Ad-hoc Relief Allowance 2017			102,000		
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>16,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			35,000	16,000	13,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			287,000		
A0123G Ad-hoc Relief Allowance-2018			102,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A0123P Ad-hoc Relief Allowance 2019			56,000		
A0124F Adhoc Relief Allowance-2021			86,000		
A0124H Special Allowance-2021				14,000	
A0124L Weather Allowance			19,000	9,000	
A0124N Disparity Reduction Allowance 2022- 15%			222,000	36,000	32,000
A0124R Adhoc Relief Allowance 2022				47,000	32,000
A0124X Adhoc Relief Allowance 2023					114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>4,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01284 Firewood Allowance			16,000	4,000	
A03 TOTAL OPERATING EXPENSES			<u>91,000</u>		<u>52,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>		<u>14,000</u>
A03201 Postage and Telegraph			4,000		2,000
A03202 Telephone and Trunk Call			33,000		12,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>		<u>22,000</u>
A03805 Travelling Allowance			<u>33,000</u>		<u>22,000</u>
001 Travelling Allowance			33,000		22,000
A039 TOTAL GENERAL			<u>20,000</u>		<u>14,000</u>
A03901 Stationery			<u>11,000</u>		<u>8,000</u>
001 Stationery			11,000		8,000
A03970 Others			<u>9,000</u>		<u>6,000</u>
001 Others			9,000		6,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			11,000		2,000
District Public Safty Commission, Dir Lower.			3,030,000	680,000	2,495,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,769,000</u>	<u>2,570,000</u>	<u>3,886,000</u>
A011 TOTAL PAY	4	4	<u>1,417,000</u>	<u>1,329,000</u>	<u>2,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>	<u>1,013,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>	<u>1,013,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>415,000</u>	<u>316,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>415,000</u>	<u>316,000</u>	<u>612,000</u>
S115 Stenographer (BPS-14)	1	1	277,000		408,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,352,000</u>	<u>1,241,000</u>	<u>1,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,320,000</u>	<u>1,241,000</u>	<u>1,846,000</u>
A01202 House Rent Allowance			117,000	155,000	176,000
A01203 Conveyance Allowance			136,000	141,000	160,000
A01207 Washing Allowance			13,000	12,000	19,000
A01208 Dress Allowance			13,000	12,000	16,000
A0120D Integrated Allowance			7,000	7,000	27,000
A01217 Medical Allowance			68,000	58,000	71,000
A0121T Adhoc Relief Allowance 2013			17,000	4,000	6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	3,000	10,000
A0122M Adhoc RelEIF Allowance 2016			79,000		
A0122Y Ad-hoc Relief Allowance 2017			107,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000	588,000	617,000
A0123G Ad-hoc Relief Allowance-2018			107,000		
A0123P Ad-hoc Relief Allowance 2019			60,000		
A0124F Adhoc Relief Allowance-2021			64,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A0124H Special Allowance-2021				42,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			213,000	71,000	91,000
A0124R Adhoc Relief Allowance 2022				130,000	133,000
A0124X Adhoc Relief Allowance 2023					457,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>299,000</u>	<u>220,000</u>	<u>436,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>3,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	3,000	10,000
A03202 Telephone and Trunk Call			11,000		1,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>6,000</u>	<u>35,000</u>
A03303 Electricity			<u>30,000</u>	<u>6,000</u>	<u>35,000</u>
001 Electricity			30,000	6,000	35,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>198,000</u>	<u>300,000</u>
A03402 Rent for Office Building			180,000	198,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>13,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>13,000</u>	<u>50,000</u>
001 Travelling Allowance			11,000	13,000	50,000
A039 TOTAL GENERAL			<u>60,000</u>		<u>40,000</u>
A03901 Stationery			<u>30,000</u>		<u>30,000</u>
001 Stationery			30,000		30,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03970 Others			<u>9,000</u>		<u>8,000</u>
001 Others			9,000		8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
District Public Safty Commission, D.I.KHAN			3,089,000	2,790,000	4,342,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,610,000</u>	<u>2,092,000</u>	<u>3,444,000</u>
A011 TOTAL PAY	4	4	<u>1,502,000</u>	<u>1,322,000</u>	<u>2,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>	<u>434,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>	<u>434,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>500,000</u>	<u>888,000</u>	<u>744,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>500,000</u>	<u>888,000</u>	<u>744,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,108,000</u>	<u>770,000</u>	<u>1,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,060,000</u>	<u>758,000</u>	<u>1,272,000</u>
A01202 House Rent Allowance			118,000	115,000	121,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			54,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			13,000	12,000	12,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			9,000	8,000	8,000
A0122M Adhoc RelEIF Allowance 2016			65,000		
A0122Y Ad-hoc Relief Allowance 2017			84,000		
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			45,000	42,000	44,000
A0123G Ad-hoc Relief Allowance-2018			84,000		
A0123P Ad-hoc Relief Allowance 2019			84,000		
A0124F Adhoc Relief Allowance-2021			85,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A0124H Special Allowance-2021				84,000	88,000
A0124L Weather Allowance			19,000	18,000	
A0124N Disparity Reduction Allowance 2022- 15%			226,000	130,000	137,000
A0124R Adhoc Relief Allowance 2022				130,000	137,000
A0124X Adhoc Relief Allowance 2023					494,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>12,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			14,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>334,000</u>	<u>482,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>9,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			9,000		5,000
A03202 Telephone and Trunk Call			44,000	9,000	24,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>1,000</u>	<u>50,000</u>
A03303 Electricity			<u>10,000</u>	<u>1,000</u>	<u>50,000</u>
001 Electricity			10,000	1,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>298,000</u>	<u>314,000</u>
A03402 Rent for Office Building			240,000	298,000	314,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>26,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>26,000</u>	<u>44,000</u>
001 Travelling Allowance			66,000	26,000	44,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A039 TOTAL GENERAL			<u>76,000</u>		<u>45,000</u>
A03901 Stationery			<u>11,000</u>		<u>20,000</u>
001 Stationery			11,000		20,000
A03902 Printing and Publication			<u>6,000</u>		<u>4,000</u>
001 Printing and publication			6,000		4,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03970 Others			<u>9,000</u>		<u>20,000</u>
001 Others			9,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			11,000		20,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
District Public Safty Commission, Dir Upper			3,080,000	2,426,000	4,067,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,711,000</u>	<u>912,000</u>	<u>1,620,000</u>
A011 TOTAL PAY	4	4	<u>915,000</u>	<u>566,000</u>	<u>1,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>405,000</u>	<u>171,000</u>	<u>576,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>405,000</u>	<u>171,000</u>	<u>576,000</u>
S014 Secretary (BPS-17)	1	1	128,000		180,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>510,000</u>	<u>395,000</u>	<u>768,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>510,000</u>	<u>395,000</u>	<u>768,000</u>
S115 Stenographer (BPS-14)	1	1	372,000		564,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>796,000</u>	<u>346,000</u>	<u>276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>764,000</u>	<u>346,000</u>	<u>276,000</u>
A01202 House Rent Allowance			118,000	61,000	28,000
A01203 Conveyance Allowance			111,000	59,000	22,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			51,000	32,000	19,000
A0121T Adhoc Relief Allowance 2013			8,000	5,000	4,000
A01226 Computer Allowance			19,000	8,000	
A0122C Adhoc Relief Allowance - 2015			9,000	4,000	3,000
A0122M Adhoc Releif Allowance 2016			39,000		
A0122Y Ad-hoc Relief Allowance 2017			58,000		
A0123G Ad-hoc Relief Allowance-2018			58,000		
A0123P Ad-hoc Relief Allowance 2019			58,000		
A0124F Adhoc Relief Allowance-2021			66,000		
A0124H Special Allowance-2021				32,000	
A0124N Disparity Reduction Allowance 2022- 15%			137,000	57,000	30,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A0124R Adhoc Relief Allowance 2022				57,000	30,000
A0124X Adhoc Relief Allowance 2023					106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>273,000</u>	<u>263,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>12,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			33,000	12,000	22,000
A033 TOTAL UTILITIES				<u>250,000</u>	<u>199,000</u>
A03303 Electricity				<u>250,000</u>	<u>199,000</u>
001 Electricity				250,000	199,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			22,000	11,000	14,000
A039 TOTAL GENERAL			<u>35,000</u>		<u>24,000</u>
A03901 Stationery			<u>17,000</u>		<u>12,000</u>
001 Stationery			17,000		12,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>6,000</u>
001 Advertising and Publicity			9,000		6,000
A03970 Others			<u>9,000</u>		<u>6,000</u>
001 Others			9,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			11,000		2,000
District Public Safty Commission, Hangu			1,829,000	1,185,000	1,889,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,841,000</u>	<u>1,923,000</u>	<u>3,800,000</u>
A011 TOTAL PAY	4	4	<u>1,289,000</u>	<u>952,000</u>	<u>1,848,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>874,000</u>	<u>607,000</u>	<u>1,236,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>874,000</u>	<u>607,000</u>	<u>1,236,000</u>
S014 Secretary (BPS-17)	1	1	460,000		648,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>415,000</u>	<u>345,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>415,000</u>	<u>345,000</u>	<u>612,000</u>
S115 Stenographer (BPS-14)	1	1	277,000		408,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,552,000</u>	<u>971,000</u>	<u>1,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,520,000</u>	<u>971,000</u>	<u>1,952,000</u>
A01202 House Rent Allowance			151,000	93,000	132,000
A01203 Conveyance Allowance			154,000	74,000	105,000
A01207 Washing Allowance			7,000		3,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance			4,000		2,000
A01217 Medical Allowance			71,000	33,000	47,000
A0121T Adhoc Relief Allowance 2013			15,000	7,000	13,000
A01226 Computer Allowance			13,000		
A0122C Adhoc Relief Allowance - 2015			10,000	5,000	9,000
A0122M Adhoc RelEIF Allowance 2016			78,000		
A0122Y Ad-hoc Relief Allowance 2017			109,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			479,000	592,000	965,000
A0123G Ad-hoc Relief Allowance-2018			109,000		
A0123P Ad-hoc Relief Allowance 2019			56,000		
A0124F Adhoc Relief Allowance-2021			70,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A0124H Special Allowance-2021				42,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			194,000	34,000	42,000
A0124R Adhoc Relief Allowance 2022				91,000	135,000
A0124X Adhoc Relief Allowance 2023					452,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>30,000</u>	<u>211,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			9,000		10,000
A03202 Telephone and Trunk Call			6,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>10,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>10,000</u>	<u>150,000</u>
001 Travelling Allowance			22,000	10,000	150,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>20,000</u>	<u>41,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			11,000	10,000	20,000
A03902 Printing and Publication			<u>9,000</u>		<u>1,000</u>
001 Printing and publication			9,000		1,000
A03970 Others			<u>17,000</u>	<u>10,000</u>	<u>20,000</u>
002 Other Contingencies			17,000	10,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
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>25,000</u>		<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>		<u>10,000</u>
001 Machinery and Equipment			14,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Haripur			2,940,000	1,953,000	4,024,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,563,000</u>	<u>404,000</u>	<u>1,740,000</u>
A011 TOTAL PAY	4	4	<u>1,019,000</u>	<u>238,000</u>	<u>1,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>		<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>		<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>355,000</u>	<u>238,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>238,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>544,000</u>	<u>166,000</u>	<u>264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>512,000</u>	<u>166,000</u>	<u>264,000</u>
A01202 House Rent Allowance			30,000	25,000	27,000
A01203 Conveyance Allowance			55,000	21,000	22,000
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			29,000	18,000	19,000
A0121T Adhoc Relief Allowance 2013			8,000	3,000	3,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			6,000	2,000	2,000
A0122M Adhoc RelEIF Allowance 2016			30,000		
A0122Y Ad-hoc Relief Allowance 2017			37,000		
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>18,000</u>	<u>19,000</u>
001 Unattractive Area Allowance			32,000	18,000	19,000
A0123G Ad-hoc Relief Allowance-2018			37,000		
A0123P Ad-hoc Relief Allowance 2019			37,000		
A0124F Adhoc Relief Allowance-2021			17,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A0124N Disparity Reduction Allowance 2022- 15%			153,000	24,000	25,000
A0124R Adhoc Relief Allowance 2022				24,000	25,000
A0124X Adhoc Relief Allowance 2023					88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>72,000</u>	
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>12,000</u>	
A03201 Postage and Telegraph			9,000	12,000	
A03202 Telephone and Trunk Call			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>11,000</u>	<u>30,000</u>	
001 Travelling Allowance			11,000	30,000	
A039 TOTAL GENERAL			<u>20,000</u>	<u>30,000</u>	
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	
001 Stationery			11,000	15,000	
A03970 Others			<u>9,000</u>	<u>15,000</u>	
001 Others			9,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>2,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		
A13101 Machinery and Equipment			<u>6,000</u>		
001 Machinery and Equipment			6,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			6,000	2,000	
District Public Safty Commission, Kohistan			1,616,000	478,000	1,740,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,075,000</u>	<u>1,550,000</u>	<u>2,380,000</u>
A011 TOTAL PAY	4	4	<u>1,039,000</u>	<u>1,021,000</u>	<u>1,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>430,000</u>	<u>624,000</u>	<u>612,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>430,000</u>	<u>624,000</u>	<u>612,000</u>
S014 Secretary (BPS-17)	1	1	234,000		336,000
C082 Computer Operator (BPS-16)	1	1	196,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>609,000</u>	<u>397,000</u>	<u>912,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>609,000</u>	<u>397,000</u>	<u>912,000</u>
S115 Stenographer (BPS-14)	1	1	402,000		600,000
N005 Naib Qasid (BPS-03)	1	1	207,000		312,000
A012 TOTAL ALLOWANCES			<u>1,036,000</u>	<u>529,000</u>	<u>856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>529,000</u>	<u>856,000</u>
A01202 House Rent Allowance			114,000	82,000	79,000
A01203 Conveyance Allowance			122,000	87,000	85,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			57,000	39,000	38,000
A0121T Adhoc Relief Allowance 2013			20,000	12,000	12,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			14,000	9,000	8,000
A0122M Adhoc Releif Allowance 2016			73,000		
A0122Y Ad-hoc Relief Allowance 2017			100,000		
A0123G Ad-hoc Relief Allowance-2018			100,000		
A0123P Ad-hoc Relief Allowance 2019			100,000		
A0124F Adhoc Relief Allowance-2021			95,000		
A0124H Special Allowance-2021				49,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			156,000	101,000	96,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A0124R Adhoc Relief Allowance 2022				101,000	96,000
A0124X Adhoc Relief Allowance 2023					345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>		<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			11,000		5,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>200,000</u>
001 Travelling Allowance			30,000		200,000
A039 TOTAL GENERAL			<u>18,000</u>		<u>18,000</u>
A03901 Stationery			<u>9,000</u>		<u>8,000</u>
001 Stationery			9,000		8,000
A03970 Others			<u>9,000</u>		<u>10,000</u>
002 Other Contingencies			9,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>1,000</u>
001 Machinery and Equipment			9,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
District Public Safty Commission, Karak			2,154,000	1,550,000	2,606,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,414,000</u>	<u>2,052,000</u>	<u>2,829,000</u>
A011 TOTAL PAY	4	4	<u>1,120,000</u>	<u>1,270,000</u>	<u>1,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>651,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>651,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>456,000</u>	<u>619,000</u>	<u>684,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>456,000</u>	<u>619,000</u>	<u>684,000</u>
S115 Stenographer (BPS-14)	1	1	318,000		480,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,294,000</u>	<u>782,000</u>	<u>1,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,290,000</u>	<u>782,000</u>	<u>1,197,000</u>
A01202 House Rent Allowance			118,000	115,000	121,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			38,000	148,000	57,000
A0121T Adhoc Relief Allowance 2013			16,000	12,000	12,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			14,000	8,000	8,000
A0122M Adhoc Releif Allowance 2016			62,000		
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			360,000		
A0123G Ad-hoc Relief Allowance-2018			86,000		
A0123P Ad-hoc Relief Allowance 2019			86,000		
A0124F Adhoc Relief Allowance-2021			82,000		
A0124H Special Allowance-2021				84,000	88,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			168,000	125,000	131,000
A0124R Adhoc Relief Allowance 2022				125,000	131,000
A0124X Adhoc Relief Allowance 2023					475,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>124,000</u>	<u>429,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			4,000	4,000	8,000
A03202 Telephone and Trunk Call			33,000	33,000	40,000
A033 TOTAL UTILITIES			<u>56,000</u>		<u>56,000</u>
A03301 Gas			20,000		20,000
A03302 Water			6,000		6,000
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>		<u>80,000</u>
A03402 Rent for Office Building			80,000		80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>23,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>23,000</u>	<u>80,000</u>
001 Travelling Allowance			22,000	23,000	80,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>64,000</u>	<u>145,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>30,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
001 Stationery			11,000	13,000	30,000
A03902 Printing and Publication			<u>4,000</u>	<u>9,000</u>	<u>30,000</u>
001 Printing and publication			4,000	9,000	30,000
A03905 Newspapers Periodicals and Books			11,000	5,000	15,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>23,000</u>	<u>50,000</u>
001 Advertising and Publicity			17,000	23,000	50,000
A03970 Others			<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
001 Others			17,000	14,000	20,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainment & Gifts					20,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>12,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			9,000	5,000	50,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>7,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			9,000	7,000	30,000
District Public Safty Commission, Kohat			2,687,000	2,188,000	3,508,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,885,000</u>	<u>810,000</u>	<u>2,025,000</u>
A011 TOTAL PAY	4	4	<u>1,105,000</u>	<u>515,000</u>	<u>1,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>737,000</u>	<u>515,000</u>	<u>1,364,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>737,000</u>	<u>515,000</u>	<u>1,364,000</u>
S014 Secretary (BPS-17)	1	1	460,000		648,000
C082 Computer Operator (BPS-16)	1	1	277,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>368,000</u>		<u>552,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>368,000</u>		<u>552,000</u>
S115 Stenographer (BPS-14)	1	1	230,000		348,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>780,000</u>	<u>295,000</u>	<u>109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>748,000</u>	<u>295,000</u>	<u>109,000</u>
A01202 House Rent Allowance			77,000	49,000	
A01203 Conveyance Allowance			108,000	60,000	15,000
A01207 Washing Allowance			13,000		
A01208 Dress Allowance			13,000		
A0120D Integrated Allowance			7,000		
A01217 Medical Allowance			41,000	18,000	7,000
A0121T Adhoc Relief Allowance 2013			11,000	5,000	4,000
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			8,000	3,000	3,000
A0122M Adhoc Releif Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			61,000		
A0123G Ad-hoc Relief Allowance-2018			61,000		
A0123P Ad-hoc Relief Allowance 2019			61,000		
A0124F Adhoc Relief Allowance-2021			57,000		
A0124H Special Allowance-2021				42,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			166,000	50,000	30,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A0124R Adhoc Relief Allowance 2022				50,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>349,000</u>	<u>675,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>7,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			14,000	7,000	20,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>59,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>59,000</u>	<u>50,000</u>
001 Electricity			100,000	59,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>196,000</u>	<u>330,000</u>
A03402 Rent for Office Building			1,000	196,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>72,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>72,000</u>	<u>200,000</u>
001 Travelling Allowance			22,000	72,000	200,000
A03808 Conveyance Charges			<u>6,000</u>		<u>10,000</u>
001 Conveyance Charges			6,000		10,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>15,000</u>	<u>60,000</u>
A03901 Stationery			<u>15,000</u>	<u>6,000</u>	<u>30,000</u>
001 Stationery			15,000	6,000	30,000
A03902 Printing and Publication			<u>5,000</u>		<u>10,000</u>
001 Printing and publication			5,000		10,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
001 Others			9,000	9,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
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>22,000</u>		<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
District Public Safty Commission, Lakki			2,086,000	1,159,000	2,831,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,917,000</u>	<u>3,375,000</u>	<u>4,302,000</u>
A011 TOTAL PAY	4	4	<u>997,000</u>	<u>1,796,000</u>	<u>1,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>691,000</u>	<u>1,269,000</u>	<u>984,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>691,000</u>	<u>1,269,000</u>	<u>984,000</u>
S014 Secretary (BPS-17)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>306,000</u>	<u>527,000</u>	<u>456,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>527,000</u>	<u>456,000</u>
S115 Stenographer (BPS-14)	1	1	184,000		276,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>920,000</u>	<u>1,579,000</u>	<u>2,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>886,000</u>	<u>1,579,000</u>	<u>2,862,000</u>
A01202 House Rent Allowance			111,000	168,000	204,000
A01203 Conveyance Allowance			113,000	156,000	184,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			50,000	72,000	84,000
A0121T Adhoc Relief Allowance 2013			21,000	14,000	19,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			4,000	9,000	13,000
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			61,000	10,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				744,000	1,139,000
A0123G Ad-hoc Relief Allowance-2018			61,000		
A0123P Ad-hoc Relief Allowance 2019			61,000		
A0124F Adhoc Relief Allowance-2021			63,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A0124H Special Allowance-2021			84,000	84,000	88,000
A0124L Weather Allowance			10,000	4,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			150,000	102,000	107,000
A0124R Adhoc Relief Allowance 2022				167,000	221,000
A0124X Adhoc Relief Allowance 2023					743,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>131,000</u>	<u>128,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>4,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			7,000	4,000	2,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>100,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			33,000	100,000	80,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>27,000</u>	<u>45,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
001 Stationery			17,000	17,000	30,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>1,000</u>
001 Advertising and Publicity			22,000		1,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
001 Others			11,000	10,000	14,000
002 Other Contingencies			10,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>100,000</u>
001 Plant and Machinery			10,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>20,000</u>
001 Furniture & Fixture			10,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>10,000</u>
001 Machinery and Equipment			20,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			20,000		10,000
District Public Safty Commission, Mansehra			2,079,000	3,506,000	4,570,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,874,000</u>	<u>1,490,000</u>	<u>2,570,000</u>
A011 TOTAL PAY	4	4	<u>1,016,000</u>	<u>918,000</u>	<u>1,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>323,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>323,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>352,000</u>	<u>595,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>352,000</u>	<u>595,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	230,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>858,000</u>	<u>572,000</u>	<u>1,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>826,000</u>	<u>572,000</u>	<u>1,094,000</u>
A01202 House Rent Allowance			85,000	94,000	116,000
A01203 Conveyance Allowance			122,000	91,000	116,000
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	47,000	55,000
A0121T Adhoc Relief Allowance 2013			9,000	6,000	8,000
A01226 Computer Allowance			19,000	11,000	17,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,000	6,000
A0122M Adhoc RelEIF Allowance 2016			48,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			68,000	2,000	
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>35,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			45,000	35,000	43,000
A0123G Ad-hoc Relief Allowance-2018			68,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			68,000	1,000	
A0124F Adhoc Relief Allowance-2021			46,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A0124H Special Allowance-2021				67,000	85,000
A0124L Weather Allowance			3,000	9,000	
A0124N Disparity Reduction Allowance 2022- 15%			153,000	85,000	107,000
A0124R Adhoc Relief Allowance 2022				85,000	107,000
A0124X Adhoc Relief Allowance 2023					400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>29,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			6,000		4,000
A033 TOTAL UTILITIES			<u>21,000</u>		<u>1,000</u>
A03303 Electricity			<u>20,000</u>		<u>1,000</u>
001 Electricity			20,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>13,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>13,000</u>	<u>80,000</u>
001 Travelling Allowance			22,000	13,000	80,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>16,000</u>	<u>29,000</u>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>14,000</u>
001 Stationery			11,000	5,000	14,000
A03902 Printing and Publication			<u>5,000</u>		<u>6,000</u>
001 Printing and publication			5,000		6,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
001 Advertising and Publicity			11,000		1,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Others			11,000	11,000	8,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>14,000</u>		<u>1,000</u>
001 Machinery and Equipment			14,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Malakand			1,991,000	1,519,000	2,692,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,151,000</u>	<u>1,721,000</u>	<u>3,648,000</u>
A011 TOTAL PAY	4	4	<u>1,648,000</u>	<u>1,077,000</u>	<u>2,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,300,000</u>	<u>515,000</u>	<u>1,848,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,300,000</u>	<u>515,000</u>	<u>1,848,000</u>
S014 Secretary (BPS-17)	1	1	869,000		1,236,000
C082 Computer Operator (BPS-16)	1	1	431,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>348,000</u>	<u>562,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>348,000</u>	<u>562,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	191,000		288,000
N005 Naib Qasid (BPS-03)	1	1	157,000		240,000
A012 TOTAL ALLOWANCES			<u>1,503,000</u>	<u>644,000</u>	<u>1,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,471,000</u>	<u>644,000</u>	<u>1,272,000</u>
A01202 House Rent Allowance			118,000	114,000	120,000
A01203 Conveyance Allowance			118,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			77,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			38,000	9,000	10,000
A01226 Computer Allowance			10,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	6,000	7,000
A0122M Adhoc Relief Allowance 2016			70,000		
A0122Y Ad-hoc Relief Allowance 2017			130,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000		190,000
A0123G Ad-hoc Relief Allowance-2018			130,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			69,000		
A0124H Special Allowance-2021				84,000	88,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A0124N Disparity Reduction Allowance 2022- 15%			247,000	106,000	111,000
A0124R Adhoc Relief Allowance 2022				106,000	111,000
A0124X Adhoc Relief Allowance 2023					404,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>87,000</u>	<u>349,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			33,000	45,000	40,000
A033 TOTAL UTILITIES			<u>11,000</u>		<u>50,000</u>
A03303 Electricity			<u>10,000</u>		<u>50,000</u>
001 Electricity			10,000		50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>30,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>30,000</u>	<u>230,000</u>
001 Travelling Allowance			22,000	30,000	230,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>12,000</u>	<u>24,000</u>
A03901 Stationery			<u>11,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			11,000	12,000	20,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>1,000</u>
001 Advertising and Publicity			9,000		1,000
A03970 Others			<u>9,000</u>		<u>3,000</u>
002 Other Contingencies			9,000		3,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>993,000</u>
A041 TOTAL PENSION					<u>993,000</u>
A04114 Superannuation Encashment of L.P.R					993,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>10,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>1,000</u>
001 Machinery and Equipment			17,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			11,000	10,000	1,000
District Public Safty Commission, Mardan			3,280,000	1,818,000	4,992,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,335,000</u>	<u>2,296,000</u>	<u>3,082,000</u>
A011 TOTAL PAY	4	4	<u>1,091,000</u>	<u>1,553,000</u>	<u>1,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>949,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>949,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>427,000</u>	<u>604,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>427,000</u>	<u>604,000</u>	<u>636,000</u>
S115 Stenographer (BPS-14)	1	1	289,000		432,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,244,000</u>	<u>743,000</u>	<u>1,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,212,000</u>	<u>743,000</u>	<u>1,498,000</u>
A01202 House Rent Allowance			126,000	114,000	120,000
A01203 Conveyance Allowance			103,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A0120X Adhoc Allowance - 2010			10,000		
A01217 Medical Allowance			51,000	62,000	65,000
A0121T Adhoc Relief Allowance 2013			13,000	17,000	17,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			9,000	11,000	12,000
A0122M Adhoc RelEIF Allowance 2016			62,000		
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000		140,000
A0123G Ad-hoc Relief Allowance-2018			86,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A0124F Adhoc Relief Allowance-2021			95,000		
A0124H Special Allowance-2021				84,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			164,000	154,000	161,000
A0124R Adhoc Relief Allowance 2022				154,000	161,000
A0124X Adhoc Relief Allowance 2023					579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>84,000</u>		<u>95,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>		<u>14,000</u>
A03201 Postage and Telegraph			8,000		6,000
A03202 Telephone and Trunk Call			11,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>		<u>30,000</u>
A03805 Travelling Allowance			<u>17,000</u>		<u>30,000</u>
001 Travelling Allowance			17,000		30,000
A039 TOTAL GENERAL			<u>48,000</u>		<u>51,000</u>
A03901 Stationery			<u>14,000</u>		<u>20,000</u>
001 Stationery			14,000		20,000
A03902 Printing and Publication			<u>7,000</u>		<u>10,000</u>
001 Printing and publication			7,000		10,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>1,000</u>
001 Advertising and Publicity			9,000		1,000
A03970 Others			<u>18,000</u>		<u>20,000</u>
002 Other Contingencies			18,000		20,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			11,000		20,000
District Public Safty Commission, Nowshera			2,441,000	2,296,000	3,218,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,269,000</u>	<u>1,001,000</u>	<u>3,447,000</u>
A011 TOTAL PAY	4	4	<u>1,122,000</u>	<u>562,000</u>	<u>1,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>407,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>407,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>458,000</u>	<u>155,000</u>	<u>696,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>458,000</u>	<u>155,000</u>	<u>696,000</u>
S115 Stenographer (BPS-14)	1	1	323,000		492,000
N005 Naib Qasid (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>1,147,000</u>	<u>439,000</u>	<u>1,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,115,000</u>	<u>439,000</u>	<u>1,803,000</u>
A01202 House Rent Allowance			266,000	143,000	267,000
A01203 Conveyance Allowance			122,000	75,000	99,000
A01207 Washing Allowance			14,000	5,000	
A01208 Dress Allowance			14,000	5,000	
A0120D Integrated Allowance			7,000	3,000	
A01217 Medical Allowance			57,000	29,000	38,000
A0121T Adhoc Relief Allowance 2013			87,000	1,000	13,000
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			7,000	1,000	10,000
A0122M Adhoc Relief Allowance 2016			52,000		
A0122Y Ad-hoc Relief Allowance 2017			71,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)					791,000
A0123G Ad-hoc Relief Allowance-2018			71,000		
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0123V Secretariat Performance Allowance			17,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A0124F Adhoc Relief Allowance-2021			70,000		
A0124H Special Allowance-2021				49,000	44,000
A0124L Weather Allowance			2,000		
A0124N Disparity Reduction Allowance 2022- 15%			168,000	55,000	44,000
A0124R Adhoc Relief Allowance 2022				55,000	121,000
A0124X Adhoc Relief Allowance 2023					376,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>22,000</u>	<u>209,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			7,000		7,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>4,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>55,000</u>		<u>150,000</u>
001 Travelling Allowance			55,000		150,000
A03808 Conveyance Charges			<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	4,000	10,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>18,000</u>	<u>41,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			11,000	10,000	20,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>1,000</u>
001 Advertising and Publicity			9,000		1,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A03970 Others			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
002 Other Contingencies			15,000	8,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>1,000</u>
001 Machinery and Equipment			9,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
District Public Safty Commission, Peshawar			2,393,000	1,023,000	3,658,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,346,000</u>	<u>2,370,000</u>	<u>3,189,000</u>
A011 TOTAL PAY	4	4	<u>1,218,000</u>	<u>1,548,000</u>	<u>1,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>691,000</u>	<u>624,000</u>	<u>984,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>691,000</u>	<u>624,000</u>	<u>984,000</u>
S014 Secretary (BPS-17)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>527,000</u>	<u>924,000</u>	<u>792,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>527,000</u>	<u>924,000</u>	<u>792,000</u>
S115 Stenographer (BPS-14)	1	1	405,000		612,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,128,000</u>	<u>822,000</u>	<u>1,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,096,000</u>	<u>822,000</u>	<u>1,413,000</u>
A01202 House Rent Allowance			113,000	115,000	121,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			11,000	12,000	13,000
A01208 Dress Allowance			11,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			57,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			21,000	19,000	20,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			15,000	13,000	14,000
A0122M Adhoc RelEIF Allowance 2016			74,000		
A0122Y Ad-hoc Relief Allowance 2017			102,000		
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>38,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			41,000	38,000	40,000
A0123G Ad-hoc Relief Allowance-2018			102,000		
A0123P Ad-hoc Relief Allowance 2019			102,000		
A0124F Adhoc Relief Allowance-2021			97,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A0124H Special Allowance-2021				84,000	88,000
A0124L Weather Allowance			19,000	28,000	
A0124N Disparity Reduction Allowance 2022- 15%			183,000	153,000	161,000
A0124R Adhoc Relief Allowance 2022				153,000	161,000
A0124X Adhoc Relief Allowance 2023					577,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>329,000</u>	<u>270,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>32,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			33,000	32,000	33,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>29,000</u>	<u>26,000</u>
A03303 Electricity			<u>20,000</u>	<u>29,000</u>	<u>26,000</u>
001 Electricity			20,000	29,000	26,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>183,000</u>	<u>166,000</u>	<u>260,000</u>
A03402 Rent for Office Building			183,000	166,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>26,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>26,000</u>	<u>36,000</u>
001 Travelling Allowance			55,000	26,000	36,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>17,000</u>	<u>35,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
001 Stationery			17,000	17,000	20,000
A03970 Others			<u>14,000</u>		<u>15,000</u>
002 Other Contingencies			14,000		15,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>1,000</u>
001 Machinery and Equipment			9,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
District Public Safty Commission, Shangla			2,693,000	2,640,000	3,686,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,394,000</u>	<u>2,685,000</u>	<u>3,871,000</u>
A011 TOTAL PAY	4	4	<u>1,043,000</u>	<u>1,538,000</u>	<u>1,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>976,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>976,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>379,000</u>	<u>562,000</u>	<u>564,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>379,000</u>	<u>562,000</u>	<u>564,000</u>
S115 Stenographer (BPS-14)	1	1	257,000		384,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,351,000</u>	<u>1,147,000</u>	<u>2,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,319,000</u>	<u>1,147,000</u>	<u>2,359,000</u>
A01202 House Rent Allowance			178,000	154,000	204,000
A01203 Conveyance Allowance			108,000	146,000	184,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			50,000	65,000	80,000
A0121T Adhoc Relief Allowance 2013			11,000	14,000	18,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			8,000	10,000	13,000
A0122M Adhoc RelEIF Allowance 2016			44,000		
A0122Y Ad-hoc Relief Allowance 2017			62,000		
A01236 Deputation Allowance					5,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			389,000	335,000	733,000
A0123G Ad-hoc Relief Allowance-2018			62,000		
A0123P Ad-hoc Relief Allowance 2019			62,000		
A0124F Adhoc Relief Allowance-2021			135,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A0124H Special Allowance-2021				96,000	88,000
A0124L Weather Allowance			1,000		
A0124N Disparity Reduction Allowance 2022- 15%			157,000	128,000	122,000
A0124R Adhoc Relief Allowance 2022				150,000	193,000
A0124X Adhoc Relief Allowance 2023					666,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>126,000</u>	<u>904,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>36,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			6,000	3,000	4,000
A03202 Telephone and Trunk Call			41,000	33,000	40,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>32,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>32,000</u>	<u>150,000</u>
001 Electricity			150,000	32,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>10,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>10,000</u>	<u>650,000</u>
001 Travelling Allowance			33,000	10,000	650,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>48,000</u>	<u>60,000</u>
A03901 Stationery			<u>9,000</u>	<u>22,000</u>	<u>30,000</u>
001 Stationery			9,000	22,000	30,000
A03970 Others			<u>25,000</u>	<u>26,000</u>	<u>30,000</u>
002 Other Contingencies			25,000	26,000	30,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A09 TOTAL PHYSICAL ASSETS					<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>29,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001 Machinery and Equipment			11,000	6,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>23,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			11,000	23,000	1,000
District Public Safty Commission, Swabi			2,681,000	2,840,000	4,778,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,045,000</u>	<u>4,453,000</u>	<u>4,950,000</u>
A011 TOTAL PAY	4	4	<u>1,034,000</u>	<u>2,379,000</u>	<u>1,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>1,544,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>1,544,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>835,000</u>	<u>574,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>799,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A01152 Personal pay			15,000	36,000	46,000
A012 TOTAL ALLOWANCES			<u>2,011,000</u>	<u>2,074,000</u>	<u>3,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,979,000</u>	<u>2,074,000</u>	<u>3,428,000</u>
A01202 House Rent Allowance			167,000	152,000	177,000
A01203 Conveyance Allowance			122,000	166,000	184,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			54,000	77,000	91,000
A0121T Adhoc Relief Allowance 2013			23,000	28,000	32,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			15,000	18,000	21,000
A0122M Adhoc Releif Allowance 2016			75,000		
A0122Y Ad-hoc Relief Allowance 2017			102,000		
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>61,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			45,000	61,000	69,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			782,000	1,042,000	1,400,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A0123G Ad-hoc Relief Allowance-2018			102,000		
A0123P Ad-hoc Relief Allowance 2019			102,000		
A0124F Adhoc Relief Allowance-2021			127,000		
A0124H Special Allowance-2021				80,000	88,000
A0124L Weather Allowance			26,000	37,000	
A0124N Disparity Reduction Allowance 2022- 15%			153,000	130,000	132,000
A0124R Adhoc Relief Allowance 2022				234,000	272,000
A0124X Adhoc Relief Allowance 2023					909,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>245,000</u>	<u>152,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>20,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			7,000	5,000	5,000
A03202 Telephone and Trunk Call			99,000	15,000	20,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>15,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Electricity			20,000	20,000	15,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>193,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>193,000</u>	<u>60,000</u>
001 Travelling Allowance			61,000	193,000	60,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>12,000</u>	<u>52,000</u>
A03901 Stationery			<u>11,000</u>	<u>12,000</u>	<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
001 Stationery			11,000	12,000	20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>2,000</u>
001 Advertising and Publicity			11,000		2,000
A03970 Others			<u>9,000</u>		<u>20,000</u>
002 Other Contingencies			9,000		20,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Machinery and Equipment			11,000	6,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Swat			3,286,000	4,704,000	5,211,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,173,000</u>	<u>2,692,000</u>	<u>3,929,000</u>
A011 TOTAL PAY	4	4	<u>1,051,000</u>	<u>1,325,000</u>	<u>1,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>696,000</u>	<u>1,009,000</u>	<u>996,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>696,000</u>	<u>1,009,000</u>	<u>996,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	309,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>355,000</u>	<u>316,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>316,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,122,000</u>	<u>1,367,000</u>	<u>2,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,090,000</u>	<u>1,367,000</u>	<u>2,405,000</u>
A01202 House Rent Allowance			58,000	99,000	150,000
A01203 Conveyance Allowance			84,000	21,000	70,000
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	35,000	52,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	24,000
A01226 Computer Allowance			19,000		14,000
A0122C Adhoc Relief Allowance - 2015			11,000	9,000	14,000
A0122M Adhoc Releif Allowance 2016			57,000		
A0122Y Ad-hoc Relief Allowance 2017			82,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000	994,000	1,139,000
A0123G Ad-hoc Relief Allowance-2018			82,000		
A0123P Ad-hoc Relief Allowance 2019			82,000		
A0124F Adhoc Relief Allowance-2021			78,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A0124N Disparity Reduction Allowance 2022- 15%			158,000	31,000	79,000
A0124R Adhoc Relief Allowance 2022				131,000	193,000
A0124X Adhoc Relief Allowance 2023					636,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>99,000</u>		<u>46,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>		<u>14,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			22,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>		<u>18,000</u>
A03805 Travelling Allowance			<u>28,000</u>		<u>18,000</u>
001 Travelling Allowance			28,000		18,000
A039 TOTAL GENERAL			<u>40,000</u>		<u>14,000</u>
A03901 Stationery			<u>9,000</u>		<u>6,000</u>
001 Stationery			9,000		6,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>2,000</u>
001 Advertising and Publicity			22,000		2,000
A03970 Others			<u>9,000</u>		<u>6,000</u>
001 Others			9,000		6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			9,000		2,000
District Public Safty Commission, Tank			2,292,000	2,692,000	3,979,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,299,000</u>	<u>1,707,000</u>	<u>2,619,000</u>
A011 TOTAL PAY	4	4	<u>1,019,000</u>	<u>1,015,000</u>	<u>1,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>488,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>488,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>355,000</u>	<u>527,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>527,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,280,000</u>	<u>692,000</u>	<u>1,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,248,000</u>	<u>692,000</u>	<u>1,143,000</u>
A01202 House Rent Allowance			120,000	114,000	120,000
A01203 Conveyance Allowance			147,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			70,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			9,000	4,000	8,000
A01226 Computer Allowance			16,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			5,000	3,000	6,000
A0122M Adhoc Relief Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			75,000		
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			52,000	42,000	44,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000		
A0123G Ad-hoc Relief Allowance-2018			75,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A0124F Adhoc Relief Allowance-2021			71,000		
A0124H Special Allowance-2021				84,000	88,000
A0124L Weather Allowance				28,000	56,000
A0124N Disparity Reduction Allowance 2022- 15%			153,000	99,000	104,000
A0124R Adhoc Relief Allowance 2022				99,000	104,000
A0124X Adhoc Relief Allowance 2023					382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>		<u>261,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>		<u>22,000</u>
A03201 Postage and Telegraph			6,000		10,000
A03202 Telephone and Trunk Call			17,000		12,000
A033 TOTAL UTILITIES			<u>31,000</u>		<u>1,000</u>
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>126,000</u>		<u>1,000</u>
A03402 Rent for Office Building			126,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>33,000</u>		<u>200,000</u>
001 Travelling Allowance			33,000		200,000
A039 TOTAL GENERAL			<u>38,000</u>		<u>37,000</u>
A03901 Stationery			<u>9,000</u>		<u>15,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
001 Stationery			9,000		15,000
A03902 Printing and Publication			<u>7,000</u>		<u>1,000</u>
001 Printing and publication			7,000		1,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>
001 Advertising and Publicity			11,000		1,000
A03970 Others			<u>11,000</u>		<u>20,000</u>
002 Other Contingencies			11,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
District Public Safty Commission Torghar			2,571,000	1,707,000	2,983,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,042,000</u>	<u>30,371,000</u>	<u>45,726,000</u>
A011 TOTAL PAY	39	39	<u>18,114,000</u>	<u>17,606,000</u>	<u>25,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>15,177,000</u>	<u>14,796,000</u>	<u>21,528,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>15,177,000</u>	<u>14,796,000</u>	<u>21,528,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,079,000		1,536,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,757,000		3,912,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,941,000		2,748,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	6,316,000		8,952,000
S166 Superintendent (BPS-17)	1	1	588,000		840,000
A057 Assistant (BPS-16)	2	2	919,000		1,308,000
C082 Computer Operator (BPS-16)	4	4	1,577,000		2,232,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,937,000</u>	<u>2,810,000</u>	<u>4,404,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,937,000</u>	<u>2,810,000</u>	<u>4,404,000</u>
S035 Senior Clerk (BPS-14)	2	2	723,000		1,080,000
J013 Junior Clerk (BPS-11)	3	3	852,000		1,272,000
C057 Chowkidar (BPS-03)	2	2	341,000		516,000
N005 Naib Qasid (BPS-03)	5	5	850,000		1,272,000
S162 Sweeper (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>21,928,000</u>	<u>12,765,000</u>	<u>19,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,873,000</u>	<u>12,721,000</u>	<u>19,794,000</u>
A01202 House Rent Allowance			2,537,000	1,719,000	1,851,000
A01203 Conveyance Allowance			1,895,000	1,259,000	1,317,000
A01207 Washing Allowance			83,000	81,000	81,000
A01208 Dress Allowance			7,000	81,000	81,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A0120D Integrated Allowance			45,000	49,000	49,000
A0120E Housing Subsidy Allowance			426,000		
A01217 Medical Allowance			951,000	613,000	646,000
A0121T Adhoc Relief Allowance 2013			228,000	146,000	163,000
A01224 Entertainment Allowance			30,000	18,000	19,000
A01226 Computer Allowance			50,000	48,000	38,000
A0122C Adhoc Relief Allowance - 2015			166,000	116,000	122,000
A0122M Adhoc Relief Allowance 2016			1,202,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,739,000	3,000	
A01239 Special allowance			<u>5,775,000</u>	<u>3,632,000</u>	<u>4,095,000</u>
001 Special Allowance			5,775,000	3,632,000	4,095,000
A0123G Ad-hoc Relief Allowance-2018			1,739,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			529,000	3,000	
A0124C Disparity Reduction Allowance				6,000	
A0124F Adhoc Relief Allowance-2021			1,109,000	3,000	
A0124H Special Allowance-2021			354,000	1,300,000	1,373,000
A0124L Weather Allowance				9,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,718,000	1,628,000	1,722,000
A0124R Adhoc Relief Allowance 2022				1,723,000	1,846,000
A0124T Special Allowance - 2022				3,000	
A0124X Adhoc Relief Allowance 2023					6,063,000
A01250 Incentive Allowance			<u>252,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			252,000	240,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>44,000</u>	
A01274 Medical Charges			<u>53,000</u>	<u>44,000</u>	
001 Medical Charges			53,000	44,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,964,000</u>	<u>1,596,000</u>	<u>2,755,000</u>
A032 TOTAL COMMUNICATIONS			<u>182,000</u>	<u>108,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			44,000	41,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A03202 Telephone and Trunk Call			138,000	67,000	60,000
A033 TOTAL UTILITIES			<u>302,000</u>	<u>152,000</u>	<u>500,000</u>
A03301 Gas			100,000	75,000	250,000
A03303 Electricity			<u>150,000</u>	<u>77,000</u>	<u>250,000</u>
001 Electricity			150,000	77,000	250,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>534,000</u>	<u>915,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>394,000</u>	<u>400,000</u>
001 Travelling Allowance			450,000	394,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>115,000</u>	<u>455,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				115,000	455,000
A03808 Conveyance Charges				<u>25,000</u>	<u>60,000</u>
001 Conveyance Charges				25,000	60,000
A039 TOTAL GENERAL			<u>1,030,000</u>	<u>802,000</u>	<u>1,230,000</u>
A03901 Stationery			<u>70,000</u>	<u>82,000</u>	<u>200,000</u>
001 Stationery			70,000	82,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Printing and publication			40,000	40,000	100,000
A03905 Newspapers Periodicals and Books			20,000	5,000	30,000
A03917 Law Charges			850,000	588,000	800,000
A03970 Others			<u>50,000</u>	<u>87,000</u>	<u>100,000</u>
002 Other Contingencies			50,000	87,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>69,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	13,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>56,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	56,000	50,000
District Public Prosecutor Abbottabad			42,556,000	32,036,000	48,682,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,942,000</u>	<u>23,362,000</u>	<u>31,796,000</u>
A011 TOTAL PAY	37	37	<u>11,884,000</u>	<u>13,028,000</u>	<u>17,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>10,132,000</u>	<u>11,084,000</u>	<u>14,376,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>10,132,000</u>	<u>11,084,000</u>	<u>14,376,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	990,000		1,404,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,978,000		2,808,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,480,000		2,100,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	3,106,000		4,404,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	588,000		840,000
A057 Assistant (BPS-16)	1	1	460,000		648,000
C082 Computer Operator (BPS-16)	3	3	1,146,000		1,620,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,752,000</u>	<u>1,944,000</u>	<u>2,640,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,752,000</u>	<u>1,944,000</u>	<u>2,640,000</u>
S035 Senior Clerk (BPS-14)	1	1	362,000		540,000
J013 Junior Clerk (BPS-11)	2	2	489,000		732,000
C057 Chowkidar (BPS-03)	2	2	365,000		552,000
N005 Naib Qasid (BPS-03)	2	2	365,000		552,000
S162 Sweeper (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>14,058,000</u>	<u>10,334,000</u>	<u>14,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,994,000</u>	<u>10,334,000</u>	<u>14,780,000</u>
A01202 House Rent Allowance			1,712,000	1,470,000	1,493,000
A01203 Conveyance Allowance			1,345,000	1,004,000	1,037,000
A01207 Washing Allowance			61,000	60,000	48,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01208 Dress Allowance			7,000	60,000	48,000
A0120D Integrated Allowance			36,000	36,000	29,000
A01217 Medical Allowance			543,000	456,000	458,000
A0121T Adhoc Relief Allowance 2013			109,000	108,000	103,000
A01224 Entertainment Allowance			5,000	17,000	15,000
A01226 Computer Allowance			31,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			76,000	75,000	72,000
A0122M Adhoc Relief Allowance 2016			725,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,009,000	1,000	
A01233 Unattractive Area Allowance			<u>476,000</u>	<u>395,000</u>	<u>406,000</u>
001 Unattractive Area Allowance			476,000	395,000	406,000
A01239 Special allowance			<u>3,297,000</u>	<u>2,635,000</u>	<u>2,697,000</u>
001 Special Allowance			3,297,000	2,635,000	2,697,000
A0123G Ad-hoc Relief Allowance-2018			1,009,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			411,000	1,000	
A0124F Adhoc Relief Allowance-2021			813,000	1,000	
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			42,000	1,047,000	1,148,000
A0124L Weather Allowance			140,000	187,000	235,000
A0124N Disparity Reduction Allowance 2022- 15%			1,783,000	1,103,000	1,160,000
A0124R Adhoc Relief Allowance 2022				1,276,000	1,279,000
A0124X Adhoc Relief Allowance 2023					4,131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>32,000</u>		
001 Leave Salary			32,000		
A03 TOTAL OPERATING EXPENSES			<u>1,012,000</u>	<u>1,798,000</u>	<u>1,806,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			20,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	100,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A033 TOTAL UTILITIES			<u>291,000</u>	<u>330,000</u>	<u>600,000</u>
A03303 Electricity			<u>230,000</u>	<u>230,000</u>	<u>400,000</u>
001 Electricity			230,000	230,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			60,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>784,000</u>	<u>456,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>699,000</u>	<u>400,000</u>
001 Travelling Allowance			160,000	699,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>60,000</u>	<u>35,000</u>
001 Transportation of Goods			1,000	60,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	25,000	1,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>594,000</u>	<u>620,000</u>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>320,000</u>
001 Stationery			110,000	150,000	320,000
A03902 Printing and Publication			<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			20,000	60,000	40,000
A03905 Newspapers Periodicals and Books			20,000	120,000	80,000
A03917 Law Charges			220,000	164,000	100,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
002 Other Contingencies			60,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>446,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>446,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	446,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000
District Public Prosecutor Buner			27,056,000	25,806,000	37,302,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,185,000</u>	<u>27,224,000</u>	<u>45,024,000</u>
A011 TOTAL PAY	42	42	<u>17,539,000</u>	<u>15,864,000</u>	<u>25,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>14,595,000</u>	<u>12,948,000</u>	<u>20,700,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>14,595,000</u>	<u>12,948,000</u>	<u>20,700,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,103,000		1,560,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,494,000		3,540,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,419,000		3,432,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	5,267,000		7,464,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	559,000		792,000
A057 Assistant (BPS-16)	2	2	919,000		1,308,000
C082 Computer Operator (BPS-16)	4	4	1,450,000		2,052,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,944,000</u>	<u>2,916,000</u>	<u>4,404,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,944,000</u>	<u>2,916,000</u>	<u>4,404,000</u>
S035 Senior Clerk (BPS-14)	2	2	644,000		960,000
J013 Junior Clerk (BPS-11)	3	3	828,000		1,236,000
C057 Chowkidar (BPS-03)	3	3	414,000		624,000
N005 Naib Qasid (BPS-03)	7	7	920,000		1,380,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>17,646,000</u>	<u>11,360,000</u>	<u>19,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,561,000</u>	<u>11,360,000</u>	<u>17,904,000</u>
A01202 House Rent Allowance			2,639,000	1,805,000	1,985,000
A01203 Conveyance Allowance			1,491,000	1,278,000	1,396,000
A01207 Washing Allowance			152,000	132,000	139,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01208 Dress Allowance			28,000	132,000	139,000
A0120D Integrated Allowance			90,000	79,000	83,000
A01217 Medical Allowance			723,000	669,000	722,000
A0121T Adhoc Relief Allowance 2013			174,000	104,000	105,000
A01224 Entertainment Allowance			29,000	22,000	19,000
A01226 Computer Allowance			57,000	75,000	72,000
A0122C Adhoc Relief Allowance - 2015			120,000	71,000	75,000
A0122M Adhoc Relief Allowance 2016			987,000		
A0122Y Ad-hoc Relief Allowance 2017			1,291,000		
A01239 Special allowance			<u>3,175,000</u>	<u>2,855,000</u>	<u>3,238,000</u>
001 Special Allowance			3,175,000	2,855,000	3,238,000
A0123G Ad-hoc Relief Allowance-2018			1,291,000		
A0123P Ad-hoc Relief Allowance 2019			586,000		
A0124F Adhoc Relief Allowance-2021			1,047,000		
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			438,000	384,000	422,000
A0124L Weather Allowance				7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			2,633,000	1,560,000	1,662,000
A0124R Adhoc Relief Allowance 2022				1,571,000	1,677,000
A0124X Adhoc Relief Allowance 2023					5,528,000
A01250 Incentive Allowance			<u>246,000</u>	<u>252,000</u>	<u>252,000</u>
001 Incentive Allowance			246,000	252,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>2,016,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>2,016,000</u>
001 Medical Charges			53,000		2,016,000
A01278 Leave Salary			<u>32,000</u>		
001 Leave Salary			32,000		
A03 TOTAL OPERATING EXPENSES			<u>2,486,000</u>	<u>4,108,000</u>	<u>7,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>79,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			15,000	19,000	20,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A033 TOTAL UTILITIES			<u>41,000</u>	<u>40,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			40,000	40,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>2,922,000</u>	<u>5,550,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,892,000</u>	<u>5,500,000</u>
001 Travelling Allowance			1,000,000	2,892,000	5,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	30,000	50,000
A039 TOTAL GENERAL			<u>1,360,000</u>	<u>1,067,000</u>	<u>1,565,000</u>
A03901 Stationery			<u>130,000</u>	<u>98,000</u>	<u>120,000</u>
001 Stationery			130,000	98,000	120,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Printing and publication			10,000	5,000	40,000
A03905 Newspapers Periodicals and Books			10,000	4,000	5,000
A03917 Law Charges			1,100,000	822,000	900,000
A03970 Others			<u>110,000</u>	<u>138,000</u>	<u>500,000</u>
002 Other Contingencies			110,000	138,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>3,627,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>3,627,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		3,627,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,400,000	1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>46,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	15,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>31,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	31,000	50,000
District Public Prosecutor Bannu			38,026,000	33,778,000	55,987,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,770,000</u>	<u>33,180,000</u>	<u>45,014,000</u>
A011 TOTAL PAY	37	37	<u>14,832,000</u>	<u>17,915,000</u>	<u>21,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,549,000</u>	<u>14,663,000</u>	<u>17,808,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,549,000</u>	<u>14,663,000</u>	<u>17,808,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	990,000		1,404,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,654,000		2,352,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	2,673,000		3,792,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	5,175,000		7,332,000
S166 Superintendent (BPS-17)	1	1	588,000		840,000
A057 Assistant (BPS-16)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	3	3	1,055,000		1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,283,000</u>	<u>3,252,000</u>	<u>3,420,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,283,000</u>	<u>3,252,000</u>	<u>3,420,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
J013 Junior Clerk (BPS-11)	2	2	527,000		792,000
C057 Chowkidar (BPS-03)	5	5	689,000		1,032,000
N005 Naib Qasid (BPS-03)	5	5	645,000		972,000
S162 Sweeper (BPS-03)	1	1	145,000		216,000
A012 TOTAL ALLOWANCES			<u>16,938,000</u>	<u>15,265,000</u>	<u>23,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,881,000</u>	<u>13,869,000</u>	<u>23,116,000</u>
A01202 House Rent Allowance			2,492,000	2,041,000	2,391,000
A01203 Conveyance Allowance			1,524,000	1,454,000	1,653,000
A01207 Washing Allowance			125,000	132,000	131,000
A01208 Dress Allowance			36,000	132,000	131,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A0120D Integrated Allowance			77,000	85,000	84,000
A01217 Medical Allowance			737,000	735,000	842,000
A0121T Adhoc Relief Allowance 2013			175,000	143,000	162,000
A01224 Entertainment Allowance			7,000	12,000	13,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			119,000	105,000	118,000
A0122M Adhoc Relief Allowance 2016			953,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	30,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,279,000		
A01239 Special allowance			<u>3,513,000</u>	<u>4,130,000</u>	<u>5,103,000</u>
001 Special Allowance			3,513,000	4,130,000	5,103,000
A0123G Ad-hoc Relief Allowance-2018			1,279,000		
A0123P Ad-hoc Relief Allowance 2019			717,000		
A0124C Disparity Reduction Allowance				22,000	
A0124F Adhoc Relief Allowance-2021			1,175,000		
A0124H Special Allowance-2021			365,000	1,429,000	1,669,000
A0124L Weather Allowance			7,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,227,000	1,641,000	2,025,000
A0124R Adhoc Relief Allowance 2022				1,742,000	2,029,000
A0124X Adhoc Relief Allowance 2023					6,651,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>1,396,000</u>	<u>670,000</u>
A01274 Medical Charges			<u>57,000</u>	<u>1,396,000</u>	<u>670,000</u>
001 Medical Charges			57,000	1,396,000	670,000
A03 TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>1,563,000</u>	<u>2,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>122,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			11,000	23,000	50,000
A03202 Telephone and Trunk Call			90,000	99,000	130,000
A033 TOTAL UTILITIES			<u>141,000</u>		<u>105,000</u>
A03303 Electricity			<u>90,000</u>		<u>100,000</u>
001 Electricity			90,000		100,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			50,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>924,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>601,000</u>	<u>1,000,000</u>
001 Travelling Allowance			400,000	601,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>298,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				298,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	25,000	50,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>517,000</u>	<u>770,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>55,000</u>	<u>100,000</u>
001 Printing and publication			20,000	55,000	100,000
A03905 Newspapers Periodicals and Books			55,000	70,000	100,000
A03917 Law Charges			130,000	172,000	250,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			50,000	100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>141,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>141,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		141,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery				500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>128,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>100,000</u>
A13001 Transport				<u>40,000</u>	<u>100,000</u>
001 Transport				40,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>38,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>38,000</u>	<u>100,000</u>
001 Machinery and Equipment			25,000	38,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000
District Public Prosecutor Charsadda			33,133,000	35,371,000	47,911,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,006,000</u>	<u>7,879,000</u>	<u>12,772,000</u>
A011 TOTAL PAY	12	12	<u>5,136,000</u>	<u>4,483,000</u>	<u>7,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,712,000</u>	<u>3,336,000</u>	<u>5,268,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,702,000</u>	<u>3,336,000</u>	<u>5,268,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	846,000		1,200,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	672,000		960,000
A796 Assistant Director IT (BPS-17)	1	1	672,000		960,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,424,000</u>	<u>1,147,000</u>	<u>2,148,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,424,000</u>	<u>1,147,000</u>	<u>2,148,000</u>
S035 Senior Clerk (BPS-14)	1	1	413,000		624,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	195,000		300,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,870,000</u>	<u>3,396,000</u>	<u>5,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,817,000</u>	<u>3,396,000</u>	<u>5,356,000</u>
A01202 House Rent Allowance			350,000	509,000	572,000
A01203 Conveyance Allowance			571,000	291,000	327,000
A01207 Washing Allowance				43,000	50,000
A01208 Dress Allowance			2,000	43,000	50,000
A0120D Integrated Allowance			20,000	26,000	30,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01217 Medical Allowance			247,000	188,000	216,000
A0121T Adhoc Relief Allowance 2013			32,000	38,000	41,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	26,000	28,000
A0122M Adhoc Relief Allowance 2016			294,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01239 Special allowance			<u>599,000</u>	<u>720,000</u>	<u>756,000</u>
001 Special Allowance			599,000	720,000	756,000
A0123G Ad-hoc Relief Allowance-2018			371,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			285,000	1,000	
A0124F Adhoc Relief Allowance-2021			192,000		
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			300,000	318,000	367,000
A0124L Weather Allowance			11,000		18,000
A0124N Disparity Reduction Allowance 2022- 15%			769,000	377,000	418,000
A0124R Adhoc Relief Allowance 2022				444,000	488,000
A0124X Adhoc Relief Allowance 2023					1,606,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,483,000</u>	<u>622,000</u>	<u>2,553,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>60,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			30,000	15,000	35,000
A03202 Telephone and Trunk Call			90,000	45,000	58,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>38,000</u>	<u>190,000</u>
A03301 Gas			150,000		55,000
A03303 Electricity			<u>150,000</u>		<u>55,000</u>
001 Electricity			150,000		55,000
A03305 POL fore Generator			50,000	38,000	80,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>		<u>800,000</u>
A03402 Rent for Office Building			500,000		800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>332,000</u>	<u>1,040,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>199,000</u>	<u>700,000</u>
001 Travelling Allowance			110,000	199,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>110,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	110,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	23,000	40,000
A039 TOTAL GENERAL			<u>253,000</u>	<u>192,000</u>	<u>430,000</u>
A03901 Stationery			<u>88,000</u>	<u>72,000</u>	<u>200,000</u>
001 Stationery			88,000	72,000	200,000
A03902 Printing and Publication			<u>55,000</u>	<u>41,000</u>	<u>80,000</u>
001 Printing and publication			55,000	41,000	80,000
A03905 Newspapers Periodicals and Books			55,000	25,000	50,000
A03970 Others			<u>55,000</u>	<u>54,000</u>	<u>100,000</u>
001 Others			55,000	54,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>501,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001 Furniture & Fixture			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>124,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>300,000</u>
A13001 Transport				<u>50,000</u>	<u>300,000</u>
001 Transport				50,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>80,000</u>
001 Machinery and Equipment			30,000	15,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>24,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			15,000	24,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>35,000</u>	<u>120,000</u>
A13701 Hardware			15,000	14,000	50,000
A13702 Software			10,000	10,000	20,000
A13703 I.T. Equipment			15,000	11,000	50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
Regional Director Prosecution Abbottabad			11,578,000	8,625,000	16,407,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,571,000</u>	<u>6,571,000</u>	<u>11,645,000</u>
A011 TOTAL PAY	12	12	<u>4,707,000</u>	<u>3,828,000</u>	<u>6,768,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,418,000</u>	<u>2,750,000</u>	<u>4,836,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,408,000</u>	<u>2,750,000</u>	<u>4,836,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	846,000		1,200,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	525,000		744,000
A796 Assistant Director IT (BPS-17)	1	1	525,000		744,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,289,000</u>	<u>1,078,000</u>	<u>1,932,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,289,000</u>	<u>1,078,000</u>	<u>1,932,000</u>
S035 Senior Clerk (BPS-14)	1	1	315,000		468,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	158,000		240,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,864,000</u>	<u>2,743,000</u>	<u>4,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,862,000</u>	<u>2,743,000</u>	<u>4,877,000</u>
A01202 House Rent Allowance			350,000	435,000	537,000
A01203 Conveyance Allowance			571,000	233,000	276,000
A01207 Washing Allowance			28,000	57,000	63,000
A01208 Dress Allowance			2,000	57,000	63,000
A0120D Integrated Allowance			17,000	34,000	38,000
A01217 Medical Allowance			247,000	179,000	211,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A0121T Adhoc Relief Allowance 2013			32,000	33,000	42,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	22,000	28,000
A0122M Adhoc Relief Allowance 2016			294,000		
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01239 Special allowance			<u>599,000</u>	<u>535,000</u>	<u>756,000</u>
001 Special Allowance			599,000	535,000	756,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			314,000		
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021				42,000	44,000
A0124L Weather Allowance			274,000	3,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			705,000	366,000	411,000
A0124R Adhoc Relief Allowance 2022				377,000	481,000
A0124X Adhoc Relief Allowance 2023					1,513,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>481,000</u>	<u>1,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>21,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			22,000	21,000	23,000
A03202 Telephone and Trunk Call			88,000		25,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>42,000</u>	<u>60,000</u>
A03305 POL fore Generator			50,000	42,000	60,000
A036 TOTAL MOTOR VEHICLES					<u>80,000</u>
A03603 Registration					80,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>269,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>171,000</u>	<u>260,000</u>
001 Travelling Allowance			110,000	171,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>98,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	98,000	250,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>149,000</u>	<u>290,000</u>
A03901 Stationery			<u>55,000</u>	<u>54,000</u>	<u>70,000</u>
001 Stationery			55,000	54,000	70,000
A03902 Printing and Publication			<u>55,000</u>	<u>41,000</u>	<u>50,000</u>
001 Printing and publication			55,000	41,000	50,000
A03905 Newspapers Periodicals and Books			55,000		50,000
A03970 Others			<u>55,000</u>	<u>54,000</u>	<u>120,000</u>
001 Others			55,000	54,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>170,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>150,000</u>
001 Plant and Machinery			1,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
001 Furniture & Fixture			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>18,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		
A13201 Furniture and Fixture			11,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>12,000</u>	<u>50,000</u>
A13701 Hardware			11,000	6,000	20,000
A13702 Software			11,000		10,000
A13703 I.T. Equipment			11,000	6,000	20,000
Regional Director Prosecution Bannu			10,120,000	7,070,000	12,893,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,436,000</u>	<u>8,555,000</u>	<u>12,672,000</u>
A011 TOTAL PAY	12	12	<u>5,001,000</u>	<u>5,034,000</u>	<u>7,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,712,000</u>	<u>3,766,000</u>	<u>5,268,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,702,000</u>	<u>3,766,000</u>	<u>5,268,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	846,000		1,200,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	672,000		960,000
A796 Assistant Director IT (BPS-17)	1	1	672,000		960,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,289,000</u>	<u>1,268,000</u>	<u>1,932,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,289,000</u>	<u>1,268,000</u>	<u>1,932,000</u>
S035 Senior Clerk (BPS-14)	1	1	315,000		468,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	158,000		240,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,435,000</u>	<u>3,521,000</u>	<u>5,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,424,000</u>	<u>3,521,000</u>	<u>5,472,000</u>
A01202 House Rent Allowance			300,000	552,000	573,000
A01203 Conveyance Allowance			571,000	365,000	402,000
A01207 Washing Allowance				56,000	63,000
A01208 Dress Allowance			2,000	56,000	63,000
A0120D Integrated Allowance				30,000	30,000
A01217 Medical Allowance			247,000	232,000	241,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A0121T Adhoc Relief Allowance 2013			32,000	42,000	34,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	27,000	23,000
A0122M Adhoc Relief Allowance 2016			294,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			371,000	3,000	
A01239 Special allowance			<u>599,000</u>	<u>750,000</u>	<u>866,000</u>
001 Special Allowance			599,000	750,000	866,000
A0123G Ad-hoc Relief Allowance-2018			371,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			285,000	3,000	
A0124F Adhoc Relief Allowance-2021			200,000	3,000	
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021				327,000	347,000
A0124N Disparity Reduction Allowance 2022- 15%			749,000	202,000	388,000
A0124R Adhoc Relief Allowance 2022				495,000	477,000
A0124X Adhoc Relief Allowance 2023					1,576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		
A01274 Medical Charges			<u>11,000</u>		
001 Medical Charges			11,000		
A03 TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>434,000</u>	<u>1,779,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>71,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			22,000	21,000	20,000
A03202 Telephone and Trunk Call			80,000	50,000	77,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>37,000</u>	<u>200,000</u>
A03303 Electricity			<u>10,000</u>		<u>100,000</u>
001 Electricity			10,000		100,000
A03305 POL fore Generator			50,000	37,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		<u>300,000</u>
A03402 Rent for Office Building			300,000		300,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>175,000</u>	<u>806,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>175,000</u>	<u>800,000</u>
001 Travelling Allowance			110,000	175,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>6,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		6,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>151,000</u>	<u>376,000</u>
A03901 Stationery			<u>55,000</u>	<u>40,000</u>	<u>100,000</u>
001 Stationery			55,000	40,000	100,000
A03902 Printing and Publication			<u>55,000</u>	<u>43,000</u>	<u>80,000</u>
001 Printing and publication			55,000	43,000	80,000
A03905 Newspapers Periodicals and Books			55,000	26,000	46,000
A03970 Others			<u>55,000</u>	<u>42,000</u>	<u>150,000</u>
002 Other Contingencies			55,000	42,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001 Plant and Machinery			1,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>300,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A09701 Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001 Furniture & Fixture			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>82,000</u>	<u>190,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>12,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>12,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	12,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>19,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	19,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>51,000</u>	<u>90,000</u>
A13701 Hardware			22,000	17,000	30,000
A13702 Software			22,000	17,000	30,000
A13703 I.T. Equipment			22,000	17,000	30,000
Regional Director Prosecution D I Khan			10,348,000	9,071,000	15,442,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,170,000</u>	<u>7,034,000</u>	<u>12,917,000</u>
A011 TOTAL PAY	12	12	<u>3,906,000</u>	<u>4,048,000</u>	<u>5,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,775,000</u>	<u>2,592,000</u>	<u>3,936,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,765,000</u>	<u>2,592,000</u>	<u>3,936,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	485,000		684,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	384,000		552,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,131,000</u>	<u>1,456,000</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,131,000</u>	<u>1,456,000</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,264,000</u>	<u>2,986,000</u>	<u>7,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,243,000</u>	<u>2,986,000</u>	<u>3,289,000</u>
A01201 Senior Post Allowance				6,000	
A01202 House Rent Allowance			280,000	405,000	306,000
A01203 Conveyance Allowance			571,000	315,000	276,000
A01207 Washing Allowance			9,000	60,000	63,000
A01208 Dress Allowance			2,000	61,000	63,000
A0120D Integrated Allowance			20,000	42,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01217 Medical Allowance			247,000	200,000	167,000
A0121T Adhoc Relief Allowance 2013			32,000	25,000	11,000
A01224 Entertainment Allowance			3,000	4,000	
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	17,000	8,000
A0122M Adhoc Relief Allowance 2016			294,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01239 Special allowance			<u>599,000</u>	<u>600,000</u>	<u>315,000</u>
001 Special Allowance			599,000	600,000	315,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000	1,000	
A0124C Disparity Reduction Allowance				4,000	3,000
A0124F Adhoc Relief Allowance-2021			175,000		
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021				240,000	141,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	243,000	227,000
A0124R Adhoc Relief Allowance 2022				398,000	297,000
A0124X Adhoc Relief Allowance 2023					991,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		<u>4,000,000</u>
A01274 Medical Charges			<u>21,000</u>		<u>4,000,000</u>
001 Medical Charges			21,000		4,000,000
A03 TOTAL OPERATING EXPENSES			<u>492,000</u>	<u>1,627,000</u>	<u>2,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>53,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			22,000	16,000	25,000
A03202 Telephone and Trunk Call			80,000	37,000	100,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>80,000</u>	<u>260,000</u>
A03301 Gas				18,000	50,000
A03303 Electricity			<u>50,000</u>	<u>52,000</u>	<u>200,000</u>
001 Electricity			50,000	52,000	200,000
A03305 POL fore Generator			20,000	10,000	10,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A034 TOTAL OCCUPANCY COSTS				655,000	1,000,000
A03402 Rent for Office Building				655,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			111,000	621,000	670,000
A03805 Travelling Allowance			110,000	391,000	350,000
001 Travelling Allowance			110,000	391,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	220,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	220,000	300,000
A03808 Conveyance Charges				10,000	20,000
001 Conveyance Charges				10,000	20,000
A039 TOTAL GENERAL			209,000	218,000	255,000
A03901 Stationery			55,000	78,000	100,000
001 Stationery			55,000	78,000	100,000
A03902 Printing and Publication			55,000	28,000	50,000
001 Printing and publication			55,000	28,000	50,000
A03905 Newspapers Periodicals and Books			44,000	44,000	25,000
A03970 Others			55,000	68,000	80,000
001 Others			55,000	68,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				2,193,000	
A041 TOTAL PENSION				2,193,000	
A04114 Superannuation Encashment of L.P.R				2,193,000	
A09 TOTAL PHYSICAL ASSETS			2,000		101,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
001 Plant and Machinery			1,000		1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>88,000</u>	<u>230,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001 Machinery and Equipment			22,000	22,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	22,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>44,000</u>	<u>130,000</u>
A13701 Hardware			22,000	22,000	50,000
A13702 Software			22,000	11,000	40,000
A13703 I.T. Equipment			22,000	11,000	40,000
Regional Director Prosecution Kohat			8,774,000	10,942,000	15,558,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,756,000</u>	<u>9,316,000</u>	<u>11,997,000</u>
A011 TOTAL PAY	12	12	<u>3,906,000</u>	<u>5,206,000</u>	<u>5,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,775,000</u>	<u>4,048,000</u>	<u>3,936,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,765,000</u>	<u>4,039,000</u>	<u>3,936,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	485,000		684,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	384,000		552,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
A01105 Qualification Pay			10,000	9,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,131,000</u>	<u>1,158,000</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,131,000</u>	<u>1,158,000</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,850,000</u>	<u>4,110,000</u>	<u>6,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,818,000</u>	<u>4,110,000</u>	<u>6,369,000</u>
A01201 Senior Post Allowance				13,000	
A01202 House Rent Allowance			493,000	578,000	656,000
A01203 Conveyance Allowance			571,000	312,000	390,000
A01207 Washing Allowance			41,000	60,000	63,000
A01208 Dress Allowance			2,000	60,000	63,000
A0120D Integrated Allowance			24,000	36,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01217 Medical Allowance			247,000	223,000	251,000
A0121T Adhoc Relief Allowance 2013			32,000	39,000	42,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	29,000	32,000
A0122M Adhoc Relief Allowance 2016			294,000		
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01239 Special allowance			<u>599,000</u>	<u>1,355,000</u>	<u>1,197,000</u>
001 Special Allowance			599,000	1,355,000	1,197,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			295,000		
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			198,000	248,000	413,000
A0124L Weather Allowance			9,000	16,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	263,000	473,000
A0124R Adhoc Relief Allowance 2022				508,000	544,000
A0124X Adhoc Relief Allowance 2023					1,778,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>1,295,000</u>	<u>3,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>84,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			22,000	17,000	30,000
A03202 Telephone and Trunk Call			88,000	67,000	65,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>95,000</u>	<u>535,000</u>
A03301 Gas					85,000
A03303 Electricity			<u>100,000</u>	<u>51,000</u>	<u>400,000</u>
001 Electricity			100,000	51,000	400,000
A03305 POL fore Generator			50,000	44,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A034 TOTAL OCCUPANCY COSTS				540,000	1,080,000
A03402 Rent for Office Building				540,000	1,080,000
A038 TOTAL TRAVEL & TRANSPORTATION			111,000	395,000	1,350,000
A03805 Travelling Allowance			110,000	214,000	650,000
001 Travelling Allowance			110,000	214,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	181,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	181,000	700,000
A039 TOTAL GENERAL			220,000	181,000	520,000
A03901 Stationery			55,000	61,000	200,000
001 Stationery			55,000	61,000	200,000
A03902 Printing and Publication			55,000	48,000	100,000
001 Printing and publication			55,000	48,000	100,000
A03905 Newspapers Periodicals and Books			55,000	6,000	20,000
A03970 Others			55,000	66,000	200,000
001 Others			55,000	66,000	200,000
A09 TOTAL PHYSICAL ASSETS			3,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601 Plant and Machinery			1,000		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000		
A09701 Furniture and fixtures			2,000		
001 Furniture & Fixture			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			96,000	60,000	370,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A130 TOTAL TRANSPORT					<u>250,000</u>
A13001 Transport					<u>250,000</u>
001 Transport					250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
001 Machinery and Equipment			17,000	13,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			17,000	13,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>		
A13303 Other Buildings			<u>17,000</u>		
001 Other Buildings.			17,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>34,000</u>	<u>60,000</u>
A13701 Hardware			17,000	13,000	20,000
A13702 Software			11,000	8,000	20,000
A13703 I.T. Equipment			17,000	13,000	20,000
Regional Director Prosecution Mardan			9,446,000	10,671,000	15,947,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>320,000</u>		<u>432,000</u>
A011 TOTAL PAY	31	31	<u>277,000</u>		<u>432,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>181,000</u>		<u>276,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>181,000</u>		<u>276,000</u>
C449 Chief Inspector of Explosives (BPS-19)	1	1	25,000		36,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	23,000		36,000
I063 Inspector Explosives (BPS-17)	4	4	71,000		108,000
A057 Assistant (BPS-16)	1	1	13,000		24,000
A695 Assistant Inspector (BPS-16)	4	4	49,000		72,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>96,000</u>		<u>156,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>96,000</u>		<u>156,000</u>
S035 Senior Clerk (BPS-14)	2	2	19,000		24,000
J013 Junior Clerk (BPS-11)	4	4	28,000		48,000
D112 Driver (BPS-04)	8	8	28,000		48,000
Q004 Qasid (BPS-04)	2	2	8,000		12,000
N005 Naib Qasid (BPS-03)	4	4	13,000		24,000
A012 TOTAL ALLOWANCES			<u>43,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,000</u>		
A0124N Disparity Reduction Allowance 2022- 15%			41,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A03 TOTAL OPERATING EXPENSES			<u>20,000</u>		
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>3,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<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		
A039 TOTAL GENERAL			<u>12,000</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>7,000</u>		
001 Others			1,000		
002 Other Contingencies			6,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
Inspectorate of Explosives			343,000		432,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>		<u>300,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>		<u>300,000,000</u>
A03970 Others			<u>200,000,000</u>		<u>300,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000		300,000,000
Lump Sum Allocation			200,001,000		300,000,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,521,000</u>	<u>2,923,000</u>	<u>3,002,000</u>
A011 TOTAL PAY	4	4	<u>1,050,000</u>	<u>1,684,000</u>	<u>1,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,050,000</u>	<u>1,684,000</u>	<u>1,488,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,050,000</u>	<u>1,684,000</u>	<u>1,488,000</u>
A057 Assistant (BPS-16)	2	2	525,000		744,000
C082 Computer Operator (BPS-16)	2	2	525,000		744,000
A012 TOTAL ALLOWANCES			<u>1,471,000</u>	<u>1,239,000</u>	<u>1,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,471,000</u>	<u>1,239,000</u>	<u>1,514,000</u>
A01202 House Rent Allowance			459,000	415,000	341,000
A01203 Conveyance Allowance			226,000	230,000	189,000
A01217 Medical Allowance			76,000	69,000	57,000
A01226 Computer Allowance			38,000	36,000	38,000
A0122M Adhoc Relief Allowance 2016			79,000		
A0122Y Ad-hoc Relief Allowance 2017			108,000		
A0123G Ad-hoc Relief Allowance-2018			108,000		
A0123P Ad-hoc Relief Allowance 2019			108,000		
A0124F Adhoc Relief Allowance-2021			111,000		
A0124H Special Allowance-2021				161,000	132,000
A0124N Disparity Reduction Allowance 2022- 15%			158,000	164,000	133,000
A0124R Adhoc Relief Allowance 2022				164,000	133,000
A0124X Adhoc Relief Allowance 2023					491,000
A03 TOTAL OPERATING EXPENSES			<u>22,000</u>		
A039 TOTAL GENERAL			<u>22,000</u>		
A03901 Stationery			<u>22,000</u>		
001 Stationery			22,000		

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		
A13101 Machinery and Equipment			<u>11,000</u>		
001 Machinery and Equipment			11,000		
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			2,554,000	2,923,000	3,002,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,643,000</u>	<u>8,346,000</u>	<u>7,823,000</u>
A011 TOTAL PAY	7	7	<u>2,919,000</u>	<u>5,100,000</u>	<u>4,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,573,000</u>	<u>4,459,000</u>	<u>3,660,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,573,000</u>	<u>4,459,000</u>	<u>3,660,000</u>
C114 Coordinator (BPS-19)		1			756,000
C114 Coordinator (BPS-18)	1		530,000		
D600 Deputy Coordinator (BPS-18)		1			732,000
D600 Deputy Coordinator (BPS-17)	1		517,000		
A057 Assistant (BPS-16)	1	1	513,000		732,000
C082 Computer Operator (BPS-16)	1	1	1,013,000		1,440,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>346,000</u>	<u>641,000</u>	<u>516,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>346,000</u>	<u>641,000</u>	<u>516,000</u>
D112 Driver (BPS-06)	1	1	224,000		336,000
N005 Naib Qasid (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>2,724,000</u>	<u>3,246,000</u>	<u>3,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,664,000</u>	<u>3,222,000</u>	<u>3,519,000</u>
A01202 House Rent Allowance			684,000	1,049,000	612,000
A01203 Conveyance Allowance			323,000	306,000	321,000
A01207 Washing Allowance			37,000	36,000	38,000
A01208 Dress Allowance			36,000	36,000	38,000
A0120D Integrated Allowance			22,000	22,000	23,000
A01217 Medical Allowance			164,000	252,000	163,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122M Adhoc Relief Allowance 2016			145,000	23,000	
A0122Y Ad-hoc Relief Allowance 2017			204,000	148,000	
A0123G Ad-hoc Relief Allowance-2018			204,000	148,000	

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019			153,000	57,000	
A0124F Adhoc Relief Allowance-2021			205,000	38,000	
A0124H Special Allowance-2021			30,000	397,000	334,000
A0124L Weather Allowance				10,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			438,000	341,000	330,000
A0124R Adhoc Relief Allowance 2022				341,000	330,000
A0124X Adhoc Relief Allowance 2023					1,296,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>24,000</u>	<u>128,000</u>
A01271 Overtime Allowance			26,000	24,000	25,000
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>32,000</u>		<u>103,000</u>
001 Medical Charges			32,000		103,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>389,000</u>	<u>733,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>101,000</u>
A03201 Postage and Telegraph			11,000		1,000
A03202 Telephone and Trunk Call			1,000		100,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>242,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>217,000</u>	<u>20,000</u>
001 Travelling Allowance			17,000	217,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					280,000
A03808 Conveyance Charges			<u>16,000</u>	<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges			16,000	25,000	30,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A039 TOTAL GENERAL			<u>115,000</u>	<u>147,000</u>	<u>302,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>150,000</u>
001 Stationery			50,000	70,000	150,000
A03902 Printing and Publication			<u>36,000</u>	<u>40,000</u>	<u>75,000</u>
001 Printing and publication			36,000	40,000	75,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>70,000</u>
002 Other Contingencies			22,000	30,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>15,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>50,000</u>
001 Machinery and Equipment			22,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			17,000	15,000	50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
Afghan Management & Repatriation Cell (Reg Act)			5,844,000	8,750,000	8,757,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,201,000</u>	<u>9,955,000</u>	<u>12,056,000</u>
A011 TOTAL PAY	12	12	<u>3,906,000</u>	<u>5,675,000</u>	<u>5,641,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,775,000</u>	<u>4,135,000</u>	<u>3,949,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,765,000</u>	<u>4,121,000</u>	<u>3,936,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	485,000		684,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	384,000		552,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
A01105 Qualification Pay			10,000	14,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,131,000</u>	<u>1,540,000</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,131,000</u>	<u>1,540,000</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>5,295,000</u>	<u>4,280,000</u>	<u>6,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,263,000</u>	<u>4,280,000</u>	<u>6,415,000</u>
A01201 Senior Post Allowance				11,000	11,000
A01202 House Rent Allowance			1,000,000	1,107,000	1,171,000
A01203 Conveyance Allowance			571,000	358,000	411,000
A01207 Washing Allowance			40,000	60,000	63,000
A01208 Dress Allowance			2,000	60,000	63,000
A0120D Integrated Allowance			24,000	36,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01217 Medical Allowance			247,000	245,000	269,000
A0121T Adhoc Relief Allowance 2013			32,000	43,000	43,000
A01224 Entertainment Allowance			3,000	7,000	5,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	30,000	29,000
A0122M Adhoc Relief Allowance 2016			294,000		
A0122Y Ad-hoc Relief Allowance 2017			371,000	7,000	
A01239 Special allowance			<u>599,000</u>	<u>990,000</u>	<u>995,000</u>
001 Special Allowance			599,000	990,000	995,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			341,000	4,000	
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			100,000	91,000	132,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	317,000	351,000
A0124R Adhoc Relief Allowance 2022				543,000	574,000
A0124X Adhoc Relief Allowance 2023					1,877,000
A01270 Other				<u>7,000</u>	
001 Others				7,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>2,349,000</u>	<u>2,442,000</u>	<u>4,907,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>94,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			22,000		20,000
A03202 Telephone and Trunk Call			88,000	94,000	150,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>715,000</u>	<u>657,000</u>
A03301 Gas			60,000	76,000	20,000
A03303 Electricity			<u>500,000</u>	<u>602,000</u>	<u>557,000</u>
001 Electricity			500,000	602,000	557,000
A03305 POL fore Generator			50,000	37,000	80,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>1,320,000</u>	<u>990,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building			1,320,000	990,000	2,400,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>473,000</u>	<u>1,180,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>227,000</u>	<u>600,000</u>
001 Travelling Allowance			110,000	227,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>236,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	236,000	550,000
A03808 Conveyance Charges				<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges				10,000	30,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>170,000</u>	<u>400,000</u>
A03901 Stationery			<u>88,000</u>	<u>72,000</u>	<u>200,000</u>
001 Stationery			88,000	72,000	200,000
A03902 Printing and Publication			<u>55,000</u>	<u>21,000</u>	<u>20,000</u>
001 Printing and publication			55,000	21,000	20,000
A03905 Newspapers Periodicals and Books			55,000	27,000	80,000
A03970 Others				<u>50,000</u>	<u>100,000</u>
001 Others				50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,193,000</u>	<u>2,290,000</u>
A041 TOTAL PENSION				<u>2,193,000</u>	<u>2,290,000</u>
A04114 Superannuation Encashment of L.P.R				2,193,000	2,290,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>199,000</u>	<u>331,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>199,000</u>	<u>330,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>199,000</u>	<u>330,000</u>
001 Plant and Machinery			1,000	199,000	330,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>75,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>16,000</u>	
A13001 Transport			<u>22,000</u>	<u>16,000</u>	
001 Transport			22,000	16,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			22,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			22,000	11,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>38,000</u>	<u>31,000</u>
A13701 Hardware			22,000	11,000	20,000
A13702 Software			22,000	11,000	10,000
A13703 I.T. Equipment			22,000	16,000	1,000
Regional Director Prosecution Peshawar			11,684,000	14,864,000	19,636,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,640,000</u>	<u>8,436,000</u>	<u>10,542,000</u>
A011 TOTAL PAY	12	12	<u>3,906,000</u>	<u>4,824,000</u>	<u>5,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,775,000</u>	<u>3,570,000</u>	<u>3,936,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,765,000</u>	<u>3,570,000</u>	<u>3,936,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	485,000		684,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	384,000		552,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,131,000</u>	<u>1,254,000</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,131,000</u>	<u>1,254,000</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,734,000</u>	<u>3,612,000</u>	<u>4,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,732,000</u>	<u>3,612,000</u>	<u>4,914,000</u>
A01201 Senior Post Allowance			4,000	1,000	
A01202 House Rent Allowance			496,000	357,000	333,000
A01203 Conveyance Allowance			571,000	258,000	243,000
A01207 Washing Allowance			47,000	55,000	63,000
A01208 Dress Allowance			2,000	55,000	63,000
A0120D Integrated Allowance			29,000	33,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01217 Medical Allowance			247,000	191,000	186,000
A0121T Adhoc Relief Allowance 2013			32,000	49,000	45,000
A01224 Entertainment Allowance			3,000	7,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	33,000	30,000
A0122M Adhoc Relief Allowance 2016			294,000		
A0122N Special Conveyance Allowance to Disbalded Employees					69,000
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>141,000</u>	<u>140,000</u>
001 Unattractive Area Allowance			11,000	141,000	140,000
A01239 Special allowance			<u>599,000</u>	<u>950,000</u>	<u>945,000</u>
001 Special Allowance			599,000	950,000	945,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			303,000		
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021				148,000	100,000
A0124L Weather Allowance			83,000	83,000	
A0124N Disparity Reduction Allowance 2022- 15%			584,000	417,000	376,000
A0124R Adhoc Relief Allowance 2022				470,000	446,000
A0124X Adhoc Relief Allowance 2023					1,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A03 TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>1,934,000</u>	<u>4,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>98,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			22,000	25,000	40,000
A03202 Telephone and Trunk Call			88,000	73,000	90,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>199,000</u>	<u>480,000</u>
A03301 Gas			20,000	15,000	60,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A03302 Water					10,000
A03303 Electricity			<u>120,000</u>	<u>132,000</u>	<u>260,000</u>
001 Electricity			120,000	132,000	260,000
A03305 POL fore Generator			50,000	52,000	150,000
A034 TOTAL OCCUPANCY COSTS				<u>743,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building				743,000	1,500,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>580,000</u>	<u>1,264,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>403,000</u>	<u>600,000</u>
001 Travelling Allowance			220,000	403,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>173,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	173,000	650,000
A03808 Conveyance Charges			<u>20,000</u>	<u>4,000</u>	<u>14,000</u>
001 Conveyance Charges			20,000	4,000	14,000
A039 TOTAL GENERAL			<u>418,000</u>	<u>314,000</u>	<u>654,000</u>
A03901 Stationery			<u>88,000</u>	<u>82,000</u>	<u>250,000</u>
001 Stationery			88,000	82,000	250,000
A03902 Printing and Publication			<u>110,000</u>	<u>82,000</u>	<u>80,000</u>
001 Printing and publication			110,000	82,000	80,000
A03905 Newspapers Periodicals and Books			110,000	53,000	74,000
A03970 Others			<u>110,000</u>	<u>97,000</u>	<u>250,000</u>
001 Others			110,000	97,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>20,000</u>	<u>145,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>45,000</u>
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
001 Hardware			20,000	10,000	15,000
A09202 Software			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Software			20,000	10,000	15,000
A09203 I.T. Equipment					<u>15,000</u>
003 I.T. Equipment					15,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>97,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>150,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>150,000</u>
001 Transport			20,000	15,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>9,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>9,000</u>	<u>70,000</u>
001 Machinery and Equipment			22,000	9,000	70,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>25,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			22,000	25,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>48,000</u>	<u>20,000</u>
A13701 Hardware			22,000	15,000	10,000
A13702 Software			22,000	16,000	5,000
A13703 I.T. Equipment			22,000	17,000	5,000
Regional Director Prosecution Swat			9,772,000	10,487,000	15,135,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,059,000</u>	<u>8,934,000</u>	<u>11,088,000</u>
A011 TOTAL PAY	11	11	<u>4,056,000</u>	<u>4,903,000</u>	<u>5,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,457,000</u>	<u>4,441,000</u>	<u>4,920,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,457,000</u>	<u>4,441,000</u>	<u>4,920,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	935,000		1,332,000
S428 Senior Public Prosecutor (BPS-19)	1	1	935,000		1,332,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	729,000		1,032,000
A057 Assistant (BPS-16)	1	1	370,000		528,000
C082 Computer Operator (BPS-16)	2	2	488,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>599,000</u>	<u>462,000</u>	<u>888,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>599,000</u>	<u>462,000</u>	<u>888,000</u>
S035 Senior Clerk (BPS-14)	1	1	233,000		348,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,003,000</u>	<u>4,031,000</u>	<u>5,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,971,000</u>	<u>4,031,000</u>	<u>5,280,000</u>
A01202 House Rent Allowance			636,000	540,000	524,000
A01203 Conveyance Allowance			474,000	309,000	298,000
A01207 Washing Allowance			26,000	24,000	11,000
A01208 Dress Allowance			4,000	24,000	11,000
A0120D Integrated Allowance			15,000	14,000	6,000
A01217 Medical Allowance			214,000	170,000	165,000
A0121T Adhoc Relief Allowance 2013			46,000	45,000	47,000
A01224 Entertainment Allowance			10,000	12,000	13,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01226 Computer Allowance			16,000	8,000	
A0122C Adhoc Relief Allowance - 2015			36,000	31,000	32,000
A0122M Adhoc Relief Allowance 2016			319,000	62,000	
A0122Y Ad-hoc Relief Allowance 2017			344,000	140,000	
A01233 Unattractive Area Allowance			<u>13,000</u>		
001 Unattractive Area Allowance			13,000		
A01239 Special allowance			<u>1,172,000</u>	<u>1,080,000</u>	<u>1,134,000</u>
001 Special Allowance			1,172,000	1,080,000	1,134,000
A0123G Ad-hoc Relief Allowance-2018			344,000	140,000	
A0123P Ad-hoc Relief Allowance 2019			219,000		
A0124F Adhoc Relief Allowance-2021			368,000	140,000	
A0124H Special Allowance-2021			42,000	417,000	452,000
A0124L Weather Allowance			64,000	46,000	69,000
A0124N Disparity Reduction Allowance 2022- 15%			609,000	484,000	481,000
A0124R Adhoc Relief Allowance 2022				345,000	481,000
A0124X Adhoc Relief Allowance 2023					1,556,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>1,066,000</u>	<u>478,000</u>	<u>1,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>28,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			9,000	7,000	20,000
A03202 Telephone and Trunk Call			22,000	21,000	45,000
A033 TOTAL UTILITIES			<u>401,000</u>		<u>120,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			400,000		120,000
A034 TOTAL OCCUPANCY COSTS			<u>139,000</u>	<u>126,000</u>	<u>378,000</u>
A03402 Rent for Office Building			139,000	126,000	378,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>204,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>204,000</u>	<u>300,000</u>
001 Travelling Allowance			220,000	204,000	300,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>120,000</u>	<u>241,000</u>
A03901 Stationery			<u>88,000</u>	<u>67,000</u>	<u>120,000</u>
001 Stationery			88,000	67,000	120,000
A03902 Printing and Publication			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001 Printing and publication			33,000	17,000	50,000
A03905 Newspapers Periodicals and Books			22,000	5,000	20,000
A03917 Law Charges			110,000		1,000
A03970 Others			<u>22,000</u>	<u>31,000</u>	<u>50,000</u>
001 Others			22,000	31,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>50,000</u>
001 Machinery and Equipment			11,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
District Public Prosecutor Tor Ghar			10,147,000	9,412,000	12,293,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,929,000</u>	<u>21,363,000</u>	<u>26,459,000</u>
A011 TOTAL PAY	28	28	<u>9,384,000</u>	<u>11,803,000</u>	<u>13,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,719,000</u>	<u>9,912,000</u>	<u>10,944,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,719,000</u>	<u>9,912,000</u>	<u>10,944,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	895,000		1,272,000
S428 Senior Public Prosecutor (BPS-19)	1	1	828,000		1,176,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,103,000		1,560,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	3,240,000		4,596,000
S166 Superintendent (BPS-17)	1	1	460,000		648,000
A057 Assistant (BPS-16)	1	1	483,000		684,000
C082 Computer Operator (BPS-16)	2	2	710,000		1,008,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,665,000</u>	<u>1,891,000</u>	<u>2,496,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,665,000</u>	<u>1,891,000</u>	<u>2,496,000</u>
S035 Senior Clerk (BPS-14)	1	1	322,000		480,000
J013 Junior Clerk (BPS-11)	2	2	255,000		384,000
C057 Chowkidar (BPS-03)	2	2	397,000		600,000
N005 Naib Qasid (BPS-03)	3	3	553,000		828,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>12,545,000</u>	<u>9,560,000</u>	<u>13,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,334,000</u>	<u>9,421,000</u>	<u>12,939,000</u>
A01202 House Rent Allowance			809,000	812,000	806,000
A01203 Conveyance Allowance			774,000	879,000	883,000
A01207 Washing Allowance			56,000	48,000	36,000
A01208 Dress Allowance			7,000	48,000	36,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			31,000	29,000	21,000
A01217 Medical Allowance			345,000	436,000	418,000
A0121T Adhoc Relief Allowance 2013			128,000	97,000	92,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			19,000	37,000	30,000
A0122C Adhoc Relief Allowance - 2015			462,000	67,000	64,000
A0122M Adhoc Relief Allowance 2016			833,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			833,000	6,000	
A01233 Unattractive Area Allowance			<u>1,925,000</u>	<u>722,000</u>	<u>720,000</u>
001 Unattractive Area Allowance			1,925,000	722,000	720,000
A01239 Special allowance			<u>2,349,000</u>	<u>2,532,000</u>	<u>2,520,000</u>
001 Special Allowance			2,349,000	2,532,000	2,520,000
A0123G Ad-hoc Relief Allowance-2018			833,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			268,000	1,000	
A0124C Disparity Reduction Allowance				7,000	
A0124F Adhoc Relief Allowance-2021			700,000	8,000	
A0124H Special Allowance-2021			542,000	1,060,000	1,104,000
A0124L Weather Allowance				304,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			1,408,000	1,152,000	1,161,000
A0124R Adhoc Relief Allowance 2022				1,154,000	1,161,000
A0124X Adhoc Relief Allowance 2023					3,784,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>139,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01284 Firewood Allowance			158,000	139,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>720,000</u>	<u>1,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>74,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			11,000	10,000	11,000
A03202 Telephone and Trunk Call			55,000	64,000	70,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>47,000</u>	<u>145,000</u>
A03303 Electricity			<u>45,000</u>	<u>31,000</u>	<u>93,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
001 Electricity			45,000	31,000	93,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			15,000	16,000	52,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>410,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>410,000</u>	<u>800,000</u>
001 Travelling Allowance			220,000	410,000	800,000
A039 TOTAL GENERAL			<u>348,000</u>	<u>189,000</u>	<u>550,000</u>
A03901 Stationery			<u>22,000</u>	<u>51,000</u>	<u>150,000</u>
001 Stationery			22,000	51,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			11,000	10,000	50,000
A03905 Newspapers Periodicals and Books			25,000	25,000	150,000
A03917 Law Charges			250,000	44,000	100,000
A03970 Others			<u>40,000</u>	<u>59,000</u>	<u>100,000</u>
001 Others			20,000	59,000	100,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>406,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>406,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		406,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>80,000</u>
A09601 Plant and Machinery					<u>80,000</u>
001 Plant and Machinery					80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>45,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	30,000	50,000
District Public Prosecutor Chitral			22,676,000	22,128,000	28,721,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,619,000</u>	<u>28,531,000</u>	<u>33,719,000</u>
A011 TOTAL PAY	33	33	<u>10,679,000</u>	<u>15,506,000</u>	<u>15,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>9,579,000</u>	<u>14,241,000</u>	<u>13,584,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>9,579,000</u>	<u>14,241,000</u>	<u>13,584,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	703,000		996,000
S428 Senior Public Prosecutor (BPS-19)	3	3	1,838,000		2,604,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,379,000		1,956,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	3,730,000		5,292,000
S166 Superintendent (BPS-17)	1	1	460,000		648,000
A057 Assistant (BPS-16)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	3	3	1,055,000		1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,100,000</u>	<u>1,265,000</u>	<u>1,644,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,100,000</u>	<u>1,265,000</u>	<u>1,644,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
J013 Junior Clerk (BPS-11)	1	1	230,000		348,000
C057 Chowkidar (BPS-03)	1	1	14,000		24,000
N005 Naib Qasid (BPS-03)	3	3	441,000		660,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>13,940,000</u>	<u>13,025,000</u>	<u>18,491,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,824,000</u>	<u>12,942,000</u>	<u>18,491,000</u>
A01202 House Rent Allowance			1,909,000	1,805,000	1,890,000
A01203 Conveyance Allowance			1,438,000	1,110,000	1,132,000
A01207 Washing Allowance			25,000	40,000	38,000
A01208 Dress Allowance			4,000	40,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			15,000	24,000	23,000
A01217 Medical Allowance			483,000	565,000	583,000
A0121T Adhoc Relief Allowance 2013			96,000	94,000	98,000
A01224 Entertainment Allowance			7,000	24,000	25,000
A01226 Computer Allowance			38,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			47,000	65,000	67,000
A0122M Adhoc Relief Allowance 2016			689,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			935,000		
A01233 Unattractive Area Allowance			<u>814,000</u>	<u>458,000</u>	<u>468,000</u>
001 Unattractive Area Allowance			814,000	458,000	468,000
A01239 Special allowance			<u>3,106,000</u>	<u>4,020,000</u>	<u>4,090,000</u>
001 Special Allowance			3,106,000	4,020,000	4,090,000
A0123G Ad-hoc Relief Allowance-2018			935,000		
A0123L Scheduled Post Allowance for Police Officers			121,000		
A0123P Ad-hoc Relief Allowance 2019			419,000		
A0124C Disparity Reduction Allowance				39,000	8,000
A0124F Adhoc Relief Allowance-2021			850,000		
A0124H Special Allowance-2021			42,000	1,579,000	1,626,000
A0124N Disparity Reduction Allowance 2022- 15%			1,603,000	1,484,000	1,586,000
A0124R Adhoc Relief Allowance 2022				1,523,000	1,590,000
A0124X Adhoc Relief Allowance 2023					5,115,000
A01250 Incentive Allowance			<u>210,000</u>		
001 Incentive Allowance			210,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>83,000</u>	
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01284 Firewood Allowance			63,000	83,000	
A03 TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>1,805,000</u>	<u>3,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>89,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			22,000	17,000	40,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A03202 Telephone and Trunk Call			110,000	72,000	80,000
A033 TOTAL UTILITIES			<u>221,000</u>	<u>269,000</u>	<u>460,000</u>
A03303 Electricity			<u>200,000</u>	<u>254,000</u>	<u>400,000</u>
001 Electricity			200,000	254,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			20,000	15,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>751,000</u>	<u>670,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>620,000</u>	<u>850,000</u>
001 Travelling Allowance			750,000	620,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	150,000
A039 TOTAL GENERAL			<u>1,194,000</u>	<u>777,000</u>	<u>1,544,000</u>
A03901 Stationery			<u>22,000</u>	<u>111,000</u>	<u>224,000</u>
001 Stationery			22,000	111,000	224,000
A03902 Printing and Publication			<u>28,000</u>	<u>25,000</u>	<u>60,000</u>
001 Printing and publication			28,000	25,000	60,000
A03905 Newspapers Periodicals and Books			22,000	11,000	80,000
A03917 Law Charges			1,100,000	610,000	1,080,000
A03970 Others			<u>22,000</u>	<u>20,000</u>	<u>100,000</u>
002 Other Contingencies			22,000	20,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>744,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>744,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	744,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>30,000</u>	<u>130,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>80,000</u>
001 Machinery and Equipment			30,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	30,000	50,000
District Public Prosecutor Dir Lower			26,968,000	31,110,000	36,974,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,751,000</u>	<u>32,296,000</u>	<u>44,243,000</u>
A011 TOTAL PAY	40	40	<u>16,409,000</u>	<u>18,451,000</u>	<u>23,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>14,351,000</u>	<u>15,774,000</u>	<u>20,340,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>14,351,000</u>	<u>15,774,000</u>	<u>20,340,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	990,000		1,404,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,555,000		3,624,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	2,364,000		3,348,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	5,752,000		8,148,000
S166 Superintendent (BPS-17)	1	1	564,000		804,000
A057 Assistant (BPS-16)	2	2	828,000		1,176,000
C082 Computer Operator (BPS-16)	4	4	1,298,000		1,836,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,058,000</u>	<u>2,677,000</u>	<u>3,084,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,058,000</u>	<u>2,677,000</u>	<u>3,084,000</u>
S035 Senior Clerk (BPS-14)	2	2	552,000		828,000
J013 Junior Clerk (BPS-11)	2	2	516,000		780,000
C057 Chowkidar (BPS-03)	2	2	322,000		480,000
N005 Naib Qasid (BPS-03)	5	5	530,000		792,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>18,342,000</u>	<u>13,845,000</u>	<u>20,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,289,000</u>	<u>13,845,000</u>	<u>20,819,000</u>
A01202 House Rent Allowance			2,569,000	1,944,000	1,945,000
A01203 Conveyance Allowance			1,582,000	1,302,000	1,296,000
A01207 Washing Allowance			132,000	93,000	76,000
A01208 Dress Allowance			19,000	93,000	76,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A0120D Integrated Allowance			68,000	56,000	45,000
A01217 Medical Allowance			775,000	622,000	615,000
A0121T Adhoc Relief Allowance 2013			221,000	163,000	156,000
A01224 Entertainment Allowance			31,000	20,000	19,000
A01226 Computer Allowance			41,000	51,000	38,000
A0122C Adhoc Relief Allowance - 2015			147,000	111,000	106,000
A0122M Adhoc Relief Allowance 2016			1,137,000	32,000	
A0122Y Ad-hoc Relief Allowance 2017			1,452,000		
A01233 Unattractive Area Allowance				<u>4,000</u>	
001 Unattractive Area Allowance				4,000	
A01239 Special allowance			<u>3,885,000</u>	<u>4,240,000</u>	<u>4,347,000</u>
001 Special Allowance			3,885,000	4,240,000	4,347,000
A0123G Ad-hoc Relief Allowance-2018			1,452,000		
A0123P Ad-hoc Relief Allowance 2019			558,000		
A0124F Adhoc Relief Allowance-2021			1,100,000		
A0124H Special Allowance-2021			396,000	1,395,000	1,367,000
A0124L Weather Allowance			5,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,463,000	1,664,000	2,881,000
A0124R Adhoc Relief Allowance 2022				1,815,000	1,795,000
A0124X Adhoc Relief Allowance 2023					5,805,000
A01250 Incentive Allowance			<u>252,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			252,000	240,000	252,000
A01270 Other			<u>4,000</u>		
001 Others			4,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A03 TOTAL OPERATING EXPENSES			<u>2,689,000</u>	<u>1,986,000</u>	<u>2,651,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>109,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			11,000	10,000	20,000
A03202 Telephone and Trunk Call			99,000	99,000	90,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A033 TOTAL UTILITIES			<u>131,000</u>	<u>57,000</u>	<u>400,000</u>
A03303 Electricity			<u>100,000</u>		<u>200,000</u>
001 Electricity			100,000		200,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			30,000	57,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>589,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>589,000</u>	<u>800,000</u>
001 Travelling Allowance			400,000	589,000	800,000
A039 TOTAL GENERAL			<u>2,048,000</u>	<u>1,231,000</u>	<u>1,341,000</u>
A03901 Stationery			<u>90,000</u>	<u>94,000</u>	<u>250,000</u>
001 Stationery			90,000	94,000	250,000
A03902 Printing and Publication			<u>31,000</u>	<u>42,000</u>	<u>100,000</u>
001 Printing and publication			31,000	42,000	100,000
A03905 Newspapers Periodicals and Books			22,000	5,000	100,000
A03917 Law Charges			1,800,000	996,000	771,000
A03970 Others			<u>105,000</u>	<u>94,000</u>	<u>120,000</u>
001 Others			50,000	94,000	120,000
002 Other Contingencies			55,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>951,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>951,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	951,000	1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>39,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>9,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>9,000</u>	<u>100,000</u>
001 Machinery and Equipment			17,000	9,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>30,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			9,000	30,000	100,000
District Public Prosecutor DIKhan			37,467,000	35,272,000	48,444,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,186,000</u>	<u>15,985,000</u>	<u>21,236,000</u>
A011 TOTAL PAY	28	28	<u>8,607,000</u>	<u>8,690,000</u>	<u>12,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>7,456,000</u>	<u>7,011,000</u>	<u>10,584,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>7,456,000</u>	<u>7,011,000</u>	<u>10,584,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	828,000		1,176,000
S428 Senior Public Prosecutor (BPS-19)	1	1	990,000		1,404,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,012,000		1,440,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	2,708,000		3,840,000
S166 Superintendent (BPS-17)	1	1	588,000		840,000
A057 Assistant (BPS-16)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	3	3	916,000		1,296,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,151,000</u>	<u>1,679,000</u>	<u>1,716,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,151,000</u>	<u>1,679,000</u>	<u>1,716,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
J013 Junior Clerk (BPS-11)	1	1	230,000		348,000
C057 Chowkidar (BPS-03)	1	1	138,000		204,000
N005 Naib Qasid (BPS-03)	3	3	368,000		552,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>8,579,000</u>	<u>7,295,000</u>	<u>8,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,421,000</u>	<u>7,228,000</u>	<u>8,854,000</u>
A01202 House Rent Allowance			1,209,000	1,023,000	895,000
A01203 Conveyance Allowance			681,000	742,000	625,000
A01207 Washing Allowance			20,000	58,000	50,000
A01208 Dress Allowance			5,000	58,000	50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			8,000	35,000	30,000
A01217 Medical Allowance			296,000	354,000	310,000
A0121T Adhoc Relief Allowance 2013			81,000	48,000	40,000
A01224 Entertainment Allowance			13,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			55,000	34,000	27,000
A0122M Adhoc Relief Allowance 2016			421,000		
A0122Y Ad-hoc Relief Allowance 2017			586,000		
A01233 Unattractive Area Allowance			<u>238,000</u>	<u>317,000</u>	<u>252,000</u>
001 Unattractive Area Allowance			238,000	317,000	252,000
A01239 Special allowance			<u>1,812,000</u>	<u>1,860,000</u>	<u>1,827,000</u>
001 Special Allowance			1,812,000	1,860,000	1,827,000
A0123G Ad-hoc Relief Allowance-2018			586,000		
A0123P Ad-hoc Relief Allowance 2019			286,000		
A0124F Adhoc Relief Allowance-2021			600,000		
A0124H Special Allowance-2021			42,000	822,000	713,000
A0124L Weather Allowance			171,000	149,000	180,000
A0124N Disparity Reduction Allowance 2022- 15%			1,292,000	851,000	726,000
A0124R Adhoc Relief Allowance 2022				853,000	727,000
A0124X Adhoc Relief Allowance 2023					2,379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>67,000</u>	<u>82,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01284 Firewood Allowance			105,000	67,000	82,000
A03 TOTAL OPERATING EXPENSES			<u>1,311,000</u>	<u>1,050,000</u>	<u>2,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>50,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			15,000	11,000	20,000
A03202 Telephone and Trunk Call			60,000	39,000	100,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>91,000</u>	<u>140,000</u>
A03303 Electricity			<u>56,000</u>	<u>81,000</u>	<u>100,000</u>
001 Electricity			56,000	81,000	100,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			10,000	10,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>347,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>400,000</u>	347,000	<u>600,000</u>
001 Travelling Allowance			400,000	347,000	600,000
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		
A039 TOTAL GENERAL			<u>768,000</u>	<u>562,000</u>	<u>1,760,000</u>
A03901 Stationery			<u>15,000</u>	28,000	<u>150,000</u>
001 Stationery			15,000	28,000	150,000
A03902 Printing and Publication			<u>22,000</u>	30,000	<u>140,000</u>
001 Printing and publication			22,000	30,000	140,000
A03905 Newspapers Periodicals and Books			11,000	6,000	120,000
A03917 Law Charges			700,000	463,000	1,250,000
A03970 Others			<u>20,000</u>	35,000	<u>100,000</u>
002 Other Contingencies			20,000	35,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>18,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	11,000	<u>100,000</u>
001 Machinery and Equipment			22,000	11,000	100,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>7,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			14,000	7,000	50,000
District Public Prosecutor Dir Upper			18,534,000	17,053,000	25,206,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
HG4122	District Public Prosecutor Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,210,000</u>	<u>14,884,000</u>	<u>17,023,000</u>
A011	TOTAL PAY				<u>5,173,000</u>	<u>8,381,000</u>	<u>7,404,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,177,000</u>	<u>6,874,000</u>	<u>5,916,000</u>
A01101	Total Basic Pay Of Officer				<u>4,172,000</u>	<u>6,874,000</u>	<u>5,916,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	718,000		1,020,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	828,000		1,176,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	552,000		780,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	1,364,000		1,932,000
A057	Assistant	(BPS-16)	1	1	221,000		312,000
C082	Computer Operator	(BPS-16)	2	2	489,000		696,000
A01103	Special Pay				5,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>996,000</u>	<u>1,507,000</u>	<u>1,488,000</u>
A01151	Total Basic Pay Other Staff				<u>996,000</u>	<u>1,507,000</u>	<u>1,488,000</u>
S035	Senior Clerk	(BPS-14)	1	1	230,000		348,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		276,000
C057	Chowkidar	(BPS-03)	1	1	138,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	306,000		456,000
S162	Sweeper	(BPS-03)	1	1	138,000		204,000
A012	TOTAL ALLOWANCES				<u>6,037,000</u>	<u>6,503,000</u>	<u>9,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,963,000</u>	<u>6,503,000</u>	<u>9,619,000</u>
A01202	House Rent Allowance				1,135,000	938,000	984,000
A01203	Conveyance Allowance				456,000	665,000	666,000
A01207	Washing Allowance				38,000	47,000	50,000
A01208	Dress Allowance				3,000	47,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0120D Integrated Allowance			23,000	28,000	30,000
A01217 Medical Allowance			211,000	333,000	344,000
A0121T Adhoc Relief Allowance 2013			53,000	59,000	57,000
A01224 Entertainment Allowance			7,000	11,000	13,000
A01226 Computer Allowance			19,000	37,000	38,000
A0122C Adhoc Relief Allowance - 2015			37,000	41,000	40,000
A0122M Adhoc Relief Allowance 2016			262,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			390,000	3,000	
A01239 Special allowance			<u>1,360,000</u>	<u>1,762,000</u>	<u>1,953,000</u>
001 Special Allowance			1,360,000	1,762,000	1,953,000
A0123G Ad-hoc Relief Allowance-2018			390,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			186,000	3,000	
A0124F Adhoc Relief Allowance-2021			566,000	3,000	
A0124H Special Allowance-2021			42,000	869,000	801,000
A0124L Weather Allowance			9,000		
A0124N Disparity Reduction Allowance 2022- 15%			776,000	823,000	867,000
A0124R Adhoc Relief Allowance 2022				819,000	867,000
A0124X Adhoc Relief Allowance 2023					2,859,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>708,000</u>	<u>1,505,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>48,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			9,000	10,000	17,000
A03202 Telephone and Trunk Call			46,000	38,000	51,000
A033 TOTAL UTILITIES			<u>221,000</u>	<u>187,000</u>	<u>263,000</u>
A03301 Gas			100,000	65,000	79,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
001 Electricity			70,000	70,000	91,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			50,000	52,000	93,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>280,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>280,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	280,000	500,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>193,000</u>	<u>674,000</u>
A03901 Stationery			<u>50,000</u>	<u>52,000</u>	<u>190,000</u>
001 Stationery			50,000	52,000	190,000
A03902 Printing and Publication			<u>33,000</u>	<u>38,000</u>	<u>64,000</u>
001 Printing and publication			33,000	38,000	64,000
A03905 Newspapers Periodicals and Books			33,000	10,000	40,000
A03917 Law Charges			55,000	48,000	300,000
A03970 Others			<u>66,000</u>	<u>45,000</u>	<u>80,000</u>
002 Other Contingencies			66,000	45,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>150,000</u>
001 Furniture & Fixture			1,000		150,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>37,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
001 Machinery and Equipment			22,000	11,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>26,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	26,000	50,000
District Public Prosecutor Hangu			12,070,000	15,629,000	19,029,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,155,000</u>	<u>20,078,000</u>	<u>27,604,000</u>
A011 TOTAL PAY	27	27	<u>10,804,000</u>	<u>12,110,000</u>	<u>15,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,626,000</u>	<u>10,608,000</u>	<u>13,644,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,626,000</u>	<u>10,608,000</u>	<u>13,644,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,048,000		1,488,000
S428 Senior Public Prosecutor (BPS-19)	1	1	856,000		1,212,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,948,000		2,760,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,490,000		6,360,000
A057 Assistant (BPS-16)	1	1	322,000		456,000
C082 Computer Operator (BPS-16)	3	3	962,000		1,368,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,178,000</u>	<u>1,502,000</u>	<u>1,764,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,178,000</u>	<u>1,501,000</u>	<u>1,764,000</u>
S035 Senior Clerk (BPS-14)	2	2	460,000		684,000
J013 Junior Clerk (BPS-11)	2	2	414,000		624,000
C057 Chowkidar (BPS-03)	1	1	138,000		204,000
N005 Naib Qasid (BPS-03)	2	2	28,000		48,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A01152 Personal pay				1,000	
A012 TOTAL ALLOWANCES			<u>13,351,000</u>	<u>7,968,000</u>	<u>12,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,319,000</u>	<u>7,968,000</u>	<u>12,196,000</u>
A01202 House Rent Allowance			2,042,000	1,381,000	1,426,000
A01203 Conveyance Allowance			1,164,000	947,000	958,000
A01207 Washing Allowance			40,000	42,000	38,000
A01208 Dress Allowance			5,000	42,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0120D Integrated Allowance			24,000	25,000	23,000
A01217 Medical Allowance			562,000	435,000	477,000
A0121T Adhoc Relief Allowance 2013			140,000	79,000	86,000
A01224 Entertainment Allowance			13,000	12,000	13,000
A01226 Computer Allowance			31,000	37,000	38,000
A0122C Adhoc Relief Allowance - 2015			96,000	54,000	59,000
A0122M Adhoc Relief Allowance 2016			746,000		
A0122Y Ad-hoc Relief Allowance 2017			1,027,000		
A01239 Special allowance			<u>3,289,000</u>	<u>3,045,000</u>	<u>3,150,000</u>
001 Special Allowance			3,289,000	3,045,000	3,150,000
A0123G Ad-hoc Relief Allowance-2018			1,027,000		
A0123P Ad-hoc Relief Allowance 2019			252,000		
A0124F Adhoc Relief Allowance-2021			954,000		
A0124H Special Allowance-2021			281,000	227,000	221,000
A0124L Weather Allowance			3,000	2,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,623,000	466,000	526,000
A0124R Adhoc Relief Allowance 2022				1,174,000	1,209,000
A0124X Adhoc Relief Allowance 2023					3,934,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>1,037,000</u>	<u>1,375,000</u>	<u>3,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>97,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			11,000	8,000	25,000
A03202 Telephone and Trunk Call			50,000	89,000	80,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>300,000</u>	<u>500,000</u>
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			100,000	300,000	500,000
A03304 Hot and Cold Weather Charges			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>238,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>238,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	238,000	500,000
A039 TOTAL GENERAL			<u>675,000</u>	<u>740,000</u>	<u>2,720,000</u>
A03901 Stationery			<u>88,000</u>	<u>122,000</u>	<u>300,000</u>
001 Stationery			88,000	122,000	300,000
A03902 Printing and Publication			<u>11,000</u>	<u>23,000</u>	<u>80,000</u>
001 Printing and publication			11,000	23,000	80,000
A03905 Newspapers Periodicals and Books			9,000		80,000
A03917 Law Charges			550,000	551,000	2,200,000
A03970 Others			<u>17,000</u>	<u>44,000</u>	<u>60,000</u>
001 Others			17,000	44,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>462,000</u>	
A041 TOTAL PENSION				<u>462,000</u>	
A04114 Superannuation Encashment of L.P.R				462,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>10,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			20,000	10,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000
District Public Prosecutor Haripur			25,223,000	21,925,000	31,579,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KD4077	District Public Prosecutor Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,808,000	9,073,000	11,438,000
A011	TOTAL PAY				3,467,000	5,095,000	5,016,000
A011-1	TOTAL PAY OF OFFICERS				2,443,000	4,073,000	3,468,000
A01101	Total Basic Pay Of Officer				2,443,000	4,073,000	3,468,000
D464	District Public Prosecutor	(BPS-19)	1	1	720,000		1,020,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	416,000		588,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	677,000		960,000
A057	Assistant	(BPS-16)	1	1	277,000		396,000
C082	Computer Operator	(BPS-16)	1	1	353,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF				1,024,000	1,022,000	1,548,000
A01151	Total Basic Pay Other Staff				1,024,000	1,022,000	1,548,000
S035	Senior Clerk	(BPS-14)	1	1	136,000		204,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		372,000
C057	Chowkidar	(BPS-03)	1	1	212,000		324,000
N005	Naib Qasid	(BPS-03)	1	1	212,000		324,000
S162	Sweeper	(BPS-03)	1	1	213,000		324,000
A012	TOTAL ALLOWANCES				3,341,000	3,978,000	6,422,000
A012-1	TOTAL REGULAR ALLOWANCES				3,309,000	3,978,000	6,422,000
A01202	House Rent Allowance				464,000	530,000	563,000
A01203	Conveyance Allowance				231,000	375,000	396,000
A01207	Washing Allowance				26,000	24,000	25,000
A01208	Dress Allowance				5,000	24,000	25,000
A0120D	Integrated Allowance				15,000	14,000	15,000
A01217	Medical Allowance				163,000	195,000	199,000
A0121T	Adhoc Relief Allowance 2013				40,000	39,000	45,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			34,000	28,000	31,000
A0122M Adhoc Relief Allowance 2016			202,000		
A0122Y Ad-hoc Relief Allowance 2017			207,000	1,000	
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>256,000</u>	<u>267,000</u>
001 Unattractive Area Allowance			162,000	256,000	267,000
A01239 Special allowance			<u>510,000</u>	<u>960,000</u>	<u>1,008,000</u>
001 Special Allowance			510,000	960,000	1,008,000
A0123G Ad-hoc Relief Allowance-2018			207,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			207,000	1,000	
A0124F Adhoc Relief Allowance-2021			291,000	1,000	
A0124H Special Allowance-2021				438,000	455,000
A0124L Weather Allowance				64,000	541,000
A0124N Disparity Reduction Allowance 2022- 15%			520,000	501,000	535,000
A0124R Adhoc Relief Allowance 2022				500,000	535,000
A0124X Adhoc Relief Allowance 2023					1,757,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>458,000</u>	<u>551,000</u>	<u>1,546,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>11,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			7,000	5,000	20,000
A03202 Telephone and Trunk Call			33,000	6,000	10,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>10,000</u>	<u>15,000</u>
A03303 Electricity			<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
001 Electricity			8,000	10,000	15,000
A03304 Hot and Cold Weather Charges			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>299,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>299,000</u>	<u>800,000</u>
001 Travelling Allowance			110,000	299,000	800,000
A039 TOTAL GENERAL			<u>299,000</u>	<u>231,000</u>	<u>701,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>120,000</u>
001 Stationery			55,000	64,000	120,000
A03902 Printing and Publication			<u>5,000</u>		<u>60,000</u>
001 Printing and publication			5,000		60,000
A03905 Newspapers Periodicals and Books			22,000		1,000
A03917 Law Charges			165,000	119,000	440,000
A03970 Others			<u>52,000</u>	<u>48,000</u>	<u>80,000</u>
001 Others			22,000	48,000	80,000
002 Other Contingencies			30,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>20,000</u>
001 Machinery and Equipment			17,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			17,000		20,000
District Public Prosecutor Kohistan			7,300,000	9,624,000	13,024,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KK4206	District Public Prosecutor Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,457,000</u>	<u>17,250,000</u>	<u>22,607,000</u>
A011	TOTAL PAY				<u>8,707,000</u>	<u>10,219,000</u>	<u>12,420,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,670,000</u>	<u>8,223,000</u>	<u>10,872,000</u>
A01101	Total Basic Pay Of Officer				<u>7,670,000</u>	<u>8,223,000</u>	<u>10,872,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	724,000		1,032,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	735,000		1,044,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	1,289,000		1,824,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	3,407,000		4,824,000
S166	Superintendent	(BPS-17)	1	1	460,000		648,000
A057	Assistant	(BPS-16)	1	1	414,000		588,000
C082	Computer Operator	(BPS-16)	2	2	641,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,037,000</u>	<u>1,996,000</u>	<u>1,548,000</u>
A01151	Total Basic Pay Other Staff				<u>1,037,000</u>	<u>1,996,000</u>	<u>1,548,000</u>
S035	Senior Clerk	(BPS-14)	2	2	277,000		408,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		348,000
C057	Chowkidar	(BPS-03)	1	1	138,000		204,000
N005	Naib Qasid	(BPS-03)	4	4	254,000		384,000
S162	Sweeper	(BPS-03)	1	1	138,000		204,000
A012	TOTAL ALLOWANCES				<u>10,750,000</u>	<u>7,031,000</u>	<u>10,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,718,000</u>	<u>7,031,000</u>	<u>10,137,000</u>
A01202	House Rent Allowance				1,618,000	1,138,000	1,126,000
A01203	Conveyance Allowance				925,000	730,000	711,000
A01207	Washing Allowance				52,000	74,000	76,000
A01208	Dress Allowance				16,000	74,000	76,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A0120D Integrated Allowance			31,000	44,000	45,000
A01217 Medical Allowance			394,000	403,000	401,000
A0121T Adhoc Relief Allowance 2013			437,000	84,000	88,000
A01224 Entertainment Allowance			11,000	12,000	13,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			67,000	58,000	61,000
A0122M Adhoc Relief Allowance 2016			591,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			785,000	2,000	
A01239 Special allowance			<u>2,138,000</u>	<u>2,180,000</u>	<u>2,079,000</u>
001 Special Allowance			2,138,000	2,180,000	2,079,000
A0123G Ad-hoc Relief Allowance-2018			785,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			460,000	2,000	
A0124F Adhoc Relief Allowance-2021			600,000	1,000	
A0124H Special Allowance-2021			480,000	199,000	209,000
A0124N Disparity Reduction Allowance 2022- 15%			1,309,000	1,005,000	1,001,000
A0124R Adhoc Relief Allowance 2022				1,004,000	1,001,000
A0124X Adhoc Relief Allowance 2023					3,231,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>50,000</u>
001 Medical Charges			32,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>857,000</u>	<u>573,000</u>	<u>860,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>63,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			17,000	13,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>145,000</u>	<u>140,000</u>
A03302 Water			50,000	70,000	60,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			100,000	75,000	80,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>267,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>244,000</u>	<u>350,000</u>
001 Travelling Allowance			275,000	244,000	350,000
A03808 Conveyance Charges			<u>50,000</u>	<u>23,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	23,000	50,000
A039 TOTAL GENERAL			<u>314,000</u>	<u>98,000</u>	<u>260,000</u>
A03901 Stationery			<u>33,000</u>	<u>48,000</u>	<u>100,000</u>
001 Stationery			33,000	48,000	100,000
A03902 Printing and Publication			<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001 Printing and publication			17,000	9,000	50,000
A03905 Newspapers Periodicals and Books			22,000	10,000	50,000
A03917 Law Charges			220,000		
A03970 Others			<u>22,000</u>	<u>31,000</u>	<u>60,000</u>
001 Others			22,000	31,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>24,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>60,000</u>
001 Machinery and Equipment			11,000	6,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>18,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			11,000	18,000	60,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
District Public Prosecutor Karak			20,336,000	17,847,000	23,588,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,967,000</u>	<u>24,654,000</u>	<u>35,257,000</u>
A011 TOTAL PAY	34	34	<u>13,561,000</u>	<u>14,079,000</u>	<u>19,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>12,208,000</u>	<u>12,549,000</u>	<u>17,316,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>12,208,000</u>	<u>12,549,000</u>	<u>17,316,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,137,000		1,608,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,716,000		2,436,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,928,000		2,736,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,926,000		6,984,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	532,000		756,000
A057 Assistant (BPS-16)	2	2	701,000		996,000
C082 Computer Operator (BPS-16)	4	4	884,000		1,248,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,353,000</u>	<u>1,530,000</u>	<u>2,016,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,353,000</u>	<u>1,530,000</u>	<u>2,016,000</u>
S035 Senior Clerk (BPS-14)	2	2	277,000		408,000
J013 Junior Clerk (BPS-11)	1	1	230,000		348,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	5	5	602,000		900,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>14,406,000</u>	<u>10,575,000</u>	<u>15,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,353,000</u>	<u>10,575,000</u>	<u>15,925,000</u>
A01201 Senior Post Allowance				4,000	
A01202 House Rent Allowance			2,012,000	1,563,000	1,660,000
A01203 Conveyance Allowance			1,168,000	1,021,000	1,170,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01207 Washing Allowance			50,000	76,000	76,000
A01208 Dress Allowance			15,000	76,000	76,000
A0120D Integrated Allowance			31,000	46,000	45,000
A01217 Medical Allowance			491,000	529,000	559,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			151,000	107,000	109,000
A01224 Entertainment Allowance			21,000	10,000	6,000
A01226 Computer Allowance			38,000	47,000	49,000
A0122C Adhoc Relief Allowance - 2015			103,000	75,000	75,000
A0122M Adhoc Relief Allowance 2016			775,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			1,027,000	18,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>25,000</u>
001 Unattractive Area Allowance				12,000	25,000
A01239 Special allowance			<u>2,746,000</u>	<u>3,277,000</u>	<u>3,302,000</u>
001 Special Allowance			2,746,000	3,277,000	3,302,000
A0123G Ad-hoc Relief Allowance-2018			1,027,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			577,000	18,000	
A01248 Judicial Allowance			239,000		
A0124C Disparity Reduction Allowance				105,000	134,000
A0124F Adhoc Relief Allowance-2021			900,000	18,000	
A0124G IT Professional Allowance			370,000		
A0124H Special Allowance-2021			323,000	1,049,000	1,071,000
A0124N Disparity Reduction Allowance 2022- 15%			2,037,000	1,035,000	1,183,000
A0124R Adhoc Relief Allowance 2022				1,226,000	1,339,000
A0124X Adhoc Relief Allowance 2023					4,794,000
A01250 Incentive Allowance			<u>252,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			252,000	240,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>1,257,000</u>	<u>3,240,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>134,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			22,000	26,000	20,000
A03202 Telephone and Trunk Call			110,000	108,000	120,000
A033 TOTAL UTILITIES			<u>383,000</u>	<u>271,000</u>	<u>460,000</u>
A03301 Gas			100,000	53,000	80,000
A03303 Electricity			<u>200,000</u>	<u>153,000</u>	<u>300,000</u>
001 Electricity			200,000	153,000	300,000
A03304 Hot and Cold Weather Charges			33,000	17,000	
A03305 POL fore Generator			50,000	48,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>387,000</u>	<u>1,346,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>359,000</u>	<u>1,300,000</u>
001 Travelling Allowance			300,000	359,000	1,300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>28,000</u>	<u>46,000</u>
001 Conveyance Charges			11,000	28,000	46,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>465,000</u>	<u>1,294,000</u>
A03901 Stationery			<u>38,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			38,000	50,000	100,000
A03902 Printing and Publication			<u>37,000</u>	<u>49,000</u>	<u>80,000</u>
001 Printing and publication			37,000	49,000	80,000
A03905 Newspapers Periodicals and Books			40,000	20,000	34,000
A03917 Law Charges			220,000	282,000	1,000,000
A03970 Others			<u>55,000</u>	<u>64,000</u>	<u>80,000</u>
002 Other Contingencies			55,000	64,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>28,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
001 Machinery and Equipment			22,000	11,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>17,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	17,000	30,000
District Public Prosecutor Kohat			29,228,000	25,939,000	38,628,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,250,000</u>	<u>15,810,000</u>	<u>22,553,000</u>
A011 TOTAL PAY	24	24	<u>8,100,000</u>	<u>9,492,000</u>	<u>11,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,413,000</u>	<u>7,381,000</u>	<u>9,084,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>6,413,000</u>	<u>7,381,000</u>	<u>9,084,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	804,000		1,140,000
S428 Senior Public Prosecutor (BPS-19)	1	1	828,000		1,176,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	753,000		1,068,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	2,585,000		3,660,000
S166 Superintendent (BPS-17)	1	1	344,000		492,000
A057 Assistant (BPS-16)	1	1	368,000		516,000
C082 Computer Operator (BPS-16)	2	2	731,000		1,032,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,687,000</u>	<u>2,111,000</u>	<u>2,520,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,687,000</u>	<u>2,111,000</u>	<u>2,520,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
J013 Junior Clerk (BPS-11)	3	3	644,000		960,000
C057 Chowkidar (BPS-03)	2	2	230,000		348,000
N005 Naib Qasid (BPS-03)	3	3	414,000		624,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>9,150,000</u>	<u>6,318,000</u>	<u>10,949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,118,000</u>	<u>6,318,000</u>	<u>10,949,000</u>
A01202 House Rent Allowance			1,338,000	1,038,000	1,080,000
A01203 Conveyance Allowance			772,000	718,000	722,000
A01207 Washing Allowance			74,000	64,000	50,000
A01208 Dress Allowance			6,000	64,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A0120D Integrated Allowance			43,000	38,000	30,000
A0120N Special allowances @ 30% of basic pay for Secretar			118,000		
A01217 Medical Allowance			381,000	378,000	367,000
A0121T Adhoc Relief Allowance 2013			115,000	92,000	89,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			7,000	11,000	13,000
A01226 Computer Allowance			19,000	24,000	19,000
A0122C Adhoc Relief Allowance - 2015			71,000	54,000	52,000
A0122M Adhoc Releif Allowance 2016			484,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			697,000	1,000	
A01239 Special allowance			<u>1,939,000</u>	<u>1,640,000</u>	<u>1,953,000</u>
001 Special Allowance			1,939,000	1,640,000	1,953,000
A0123G Ad-hoc Relief Allowance-2018			697,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			383,000	1,000	
A0124C Disparity Reduction Allowance				3,000	
A0124F Adhoc Relief Allowance-2021			716,000	1,000	
A0124H Special Allowance-2021			42,000	781,000	736,000
A0124N Disparity Reduction Allowance 2022- 15%			1,216,000	442,000	1,740,000
A0124R Adhoc Relief Allowance 2022				965,000	942,000
A0124X Adhoc Relief Allowance 2023					3,106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>770,000</u>	<u>1,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>58,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			22,000	16,000	25,000
A03202 Telephone and Trunk Call			55,000	42,000	55,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>26,000</u>	<u>40,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			23,000	26,000	40,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>278,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>278,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	278,000	300,000
A03808 Conveyance Charges					<u>40,000</u>
001 Conveyance Charges					40,000
A039 TOTAL GENERAL			<u>302,000</u>	<u>408,000</u>	<u>616,000</u>
A03901 Stationery			<u>33,000</u>	<u>43,000</u>	<u>80,000</u>
001 Stationery			33,000	43,000	80,000
A03902 Printing and Publication			<u>10,000</u>		<u>50,000</u>
001 Printing and publication			10,000		50,000
A03905 Newspapers Periodicals and Books			22,000		6,000
A03917 Law Charges			220,000	336,000	450,000
A03970 Others			<u>17,000</u>	<u>29,000</u>	<u>30,000</u>
002 Other Contingencies			17,000	29,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>749,000</u>
A041 TOTAL PENSION					<u>749,000</u>
A04114 Superannuation Encashment of L.P.R					749,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>11,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>11,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others				<u>11,000,000</u>	
001 To Others				11,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>24,000</u>	<u>130,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			17,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>18,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			17,000	18,000	30,000
District Public Prosecutor Lakki			18,038,000	27,604,000	24,509,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,617,000</u>	<u>25,928,000</u>	<u>34,905,000</u>
A011 TOTAL PAY	34	34	<u>13,558,000</u>	<u>15,251,000</u>	<u>19,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>12,111,000</u>	<u>12,986,000</u>	<u>17,184,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>12,111,000</u>	<u>12,986,000</u>	<u>17,184,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,070,000		1,524,000
S428 Senior Public Prosecutor (BPS-19)	1	1	936,000		1,332,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	2,256,000		3,204,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	5,714,000		8,100,000
S166 Superintendent (BPS-17)	1	1	414,000		588,000
A057 Assistant (BPS-16)	2	2	644,000		912,000
C082 Computer Operator (BPS-16)	3	3	1,077,000		1,524,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,447,000</u>	<u>2,265,000</u>	<u>2,160,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,447,000</u>	<u>2,265,000</u>	<u>2,160,000</u>
S035 Senior Clerk (BPS-14)	2	2	277,000		408,000
J013 Junior Clerk (BPS-11)	3	3	552,000		828,000
C057 Chowkidar (BPS-03)	2	2	248,000		372,000
N005 Naib Qasid (BPS-03)	2	2	248,000		372,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>17,059,000</u>	<u>10,677,000</u>	<u>15,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,027,000</u>	<u>10,677,000</u>	<u>15,561,000</u>
A01202 House Rent Allowance			2,530,000	1,635,000	1,861,000
A01203 Conveyance Allowance			1,462,000	1,140,000	1,305,000
A01207 Washing Allowance			59,000	57,000	63,000
A01208 Dress Allowance			9,000	57,000	63,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A0120D Integrated Allowance			35,000	34,000	38,000
A01217 Medical Allowance			684,000	498,000	1,057,000
A0121T Adhoc Relief Allowance 2013			255,000	137,000	116,000
A01224 Entertainment Allowance			14,000	11,000	13,000
A01226 Computer Allowance			20,000	36,000	27,000
A0122C Adhoc Relief Allowance - 2015			139,000	95,000	78,000
A0122M Adhoc Relief Allowance 2016			939,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	18,000	
A0122Y Ad-hoc Relief Allowance 2017			1,342,000	1,000	
A01239 Special allowance			<u>3,959,000</u>	<u>3,060,000</u>	<u>3,216,000</u>
001 Special Allowance			3,959,000	3,060,000	3,216,000
A0123G Ad-hoc Relief Allowance-2018			1,342,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			694,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,117,000	1,000	
A0124H Special Allowance-2021			354,000	1,106,000	436,000
A0124L Weather Allowance				40,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%			2,035,000	1,252,000	531,000
A0124R Adhoc Relief Allowance 2022				1,496,000	1,619,000
A0124X Adhoc Relief Allowance 2023					5,106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>995,000</u>	<u>1,145,000</u>	<u>2,430,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>65,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			11,000	13,000	20,000
A03202 Telephone and Trunk Call			66,000	52,000	70,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>35,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>35,000</u>	<u>100,000</u>
001 Electricity			100,000	35,000	100,000
A03304 Hot and Cold Weather Charges			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>285,000</u>	<u>240,000</u>	<u>360,000</u>
A03402 Rent for Office Building			285,000	240,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>352,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>352,000</u>	<u>700,000</u>
001 Travelling Allowance			220,000	352,000	700,000
A039 TOTAL GENERAL			<u>312,000</u>	<u>453,000</u>	<u>1,180,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>120,000</u>
001 Stationery			55,000	64,000	120,000
A03902 Printing and Publication			<u>9,000</u>	<u>27,000</u>	<u>100,000</u>
001 Printing and publication			9,000	27,000	100,000
A03905 Newspapers Periodicals and Books			9,000	4,000	20,000
A03917 Law Charges			165,000	289,000	860,000
A03970 Others			<u>74,000</u>	<u>69,000</u>	<u>80,000</u>
001 Others			44,000	69,000	80,000
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,100,000</u>
A041 TOTAL PENSION					<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R					1,100,000
A09 TOTAL PHYSICAL ASSETS					<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>50,000</u>	<u>290,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>220,000</u>
001 Machinery and Equipment			22,000	11,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>39,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			15,000	39,000	70,000
District Public Prosecutor Mansehra			31,649,000	27,123,000	39,075,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,013,000</u>	<u>25,556,000</u>	<u>31,681,000</u>
A011 TOTAL PAY	33	33	<u>11,209,000</u>	<u>14,651,000</u>	<u>16,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>9,265,000</u>	<u>11,694,000</u>	<u>13,152,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>9,265,000</u>	<u>11,694,000</u>	<u>13,152,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	659,000		936,000
S428 Senior Public Prosecutor (BPS-19)	1	1	828,000		1,176,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,565,000		2,220,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	4,640,000		6,576,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	339,000		480,000
A057 Assistant (BPS-16)	1	1	170,000		240,000
C082 Computer Operator (BPS-16)	3	3	680,000		972,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,944,000</u>	<u>2,957,000</u>	<u>2,916,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,944,000</u>	<u>2,957,000</u>	<u>2,916,000</u>
S035 Senior Clerk (BPS-14)	2	2	297,000		444,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
C057 Chowkidar (BPS-03)	2	2	365,000		552,000
N005 Naib Qasid (BPS-03)	5	5	696,000		1,044,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>17,804,000</u>	<u>10,905,000</u>	<u>15,613,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,242,000</u>	<u>10,905,000</u>	<u>15,613,000</u>
A01202 House Rent Allowance			2,364,000	1,671,000	1,717,000
A01203 Conveyance Allowance			1,446,000	1,154,000	1,183,000
A01207 Washing Allowance			105,000	96,000	93,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01208 Dress Allowance			19,000	96,000	93,000
A0120D Integrated Allowance			64,000	58,000	56,000
A01217 Medical Allowance			655,000	593,000	609,000
A0121T Adhoc Relief Allowance 2013			94,000	92,000	87,000
A01224 Entertainment Allowance			14,000	12,000	13,000
A01226 Computer Allowance			38,000	56,000	57,000
A0122C Adhoc Relief Allowance - 2015			66,000	63,000	60,000
A0122M Adhoc Relief Allowance 2016			806,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			1,265,000	2,000	
A01233 Unattractive Area Allowance			<u>471,000</u>	<u>481,000</u>	<u>493,000</u>
001 Unattractive Area Allowance			471,000	481,000	493,000
A01239 Special allowance			<u>3,170,000</u>	<u>2,823,000</u>	<u>2,835,000</u>
001 Special Allowance			3,170,000	2,823,000	2,835,000
A0123G Ad-hoc Relief Allowance-2018			1,264,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			423,000	2,000	
A0124F Adhoc Relief Allowance-2021			1,066,000	2,000	
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			1,807,000	548,000	415,000
A0124L Weather Allowance			18,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,683,000	1,362,000	1,362,000
A0124R Adhoc Relief Allowance 2022				1,426,000	1,433,000
A0124X Adhoc Relief Allowance 2023					4,724,000
A01250 Incentive Allowance			<u>40,000</u>		
001 Incentive Allowance			40,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>562,000</u>		
A01274 Medical Charges			<u>541,000</u>		
001 Medical Charges			541,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>1,245,000</u>	<u>2,133,000</u>	<u>3,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>94,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			9,000	12,000	30,000
A03202 Telephone and Trunk Call			110,000	82,000	90,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A033 TOTAL UTILITIES			<u>371,000</u>	<u>456,000</u>	<u>580,000</u>
A03303 Electricity			<u>300,000</u>	<u>404,000</u>	<u>500,000</u>
001 Electricity			300,000	404,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			70,000	52,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>1,230,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>1,061,000</u>	<u>1,500,000</u>
001 Travelling Allowance			330,000	1,061,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>169,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	169,000	400,000
A039 TOTAL GENERAL			<u>424,000</u>	<u>353,000</u>	<u>790,000</u>
A03901 Stationery			<u>55,000</u>	<u>173,000</u>	<u>200,000</u>
001 Stationery			55,000	173,000	200,000
A03902 Printing and Publication			<u>44,000</u>	<u>39,000</u>	<u>100,000</u>
001 Printing and publication			44,000	39,000	100,000
A03905 Newspapers Periodicals and Books			33,000	2,000	50,000
A03917 Law Charges			275,000	80,000	400,000
A03970 Others			<u>17,000</u>	<u>59,000</u>	<u>40,000</u>
002 Other Contingencies			17,000	59,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>320,000</u>
A041 TOTAL PENSION					<u>320,000</u>
A04114 Superannuation Encashment of L.P.R					320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>148,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT				<u>73,000</u>	<u>100,000</u>
A13001 Transport				<u>73,000</u>	<u>100,000</u>
001 Transport				73,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>37,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>37,000</u>	<u>100,000</u>
001 Machinery and Equipment			17,000	37,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>38,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	38,000	50,000
District Public Prosecutor Malakand			30,286,000	27,837,000	36,241,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,467,000</u>	<u>43,117,000</u>	<u>49,977,000</u>
A011 TOTAL PAY	53	53	<u>17,165,000</u>	<u>24,312,000</u>	<u>24,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>13,477,000</u>	<u>19,448,000</u>	<u>19,104,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>13,477,000</u>	<u>19,448,000</u>	<u>19,104,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,614,000		2,292,000
S428 Senior Public Prosecutor (BPS-19)	5	5	3,163,000		4,488,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,212,000		3,132,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	2,952,000		4,188,000
S166 Superintendent (BPS-17)	1	1	813,000		1,152,000
A057 Assistant (BPS-16)	2	2	969,000		1,368,000
C082 Computer Operator (BPS-16)	5	5	1,754,000		2,484,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,688,000</u>	<u>4,864,000</u>	<u>5,520,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,688,000</u>	<u>4,864,000</u>	<u>5,520,000</u>
S035 Senior Clerk (BPS-14)	2	2	510,000		768,000
J013 Junior Clerk (BPS-11)	4	4	781,000		1,164,000
C057 Chowkidar (BPS-03)	6	6	745,000		1,116,000
N005 Naib Qasid (BPS-03)	11	11	1,501,000		2,244,000
S162 Sweeper (BPS-03)	1	1	151,000		228,000
A012 TOTAL ALLOWANCES			<u>25,302,000</u>	<u>18,805,000</u>	<u>25,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,270,000</u>	<u>18,805,000</u>	<u>25,353,000</u>
A01201 Senior Post Allowance			11,000		
A01202 House Rent Allowance			3,066,000	2,719,000	2,594,000
A01203 Conveyance Allowance			2,265,000	1,841,000	1,705,000
A01207 Washing Allowance			247,000	214,000	192,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01208 Dress Allowance			38,000	214,000	192,000
A0120D Integrated Allowance			143,000	128,000	115,000
A01217 Medical Allowance			1,136,000	992,000	945,000
A0121T Adhoc Relief Allowance 2013			292,000	160,000	161,000
A01224 Entertainment Allowance			36,000	32,000	32,000
A01226 Computer Allowance			48,000	82,000	76,000
A0122C Adhoc Relief Allowance - 2015			200,000	109,000	110,000
A0122M Adhoc Relief Allowance 2016			1,498,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			76,000	42,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			2,052,000	3,000	
A01239 Special allowance			<u>5,544,000</u>	<u>5,125,000</u>	<u>4,740,000</u>
001 Special Allowance			5,544,000	5,125,000	4,740,000
A0123G Ad-hoc Relief Allowance-2018			2,052,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			696,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,424,000	3,000	
A0124H Special Allowance-2021			1,617,000	2,047,000	1,983,000
A0124L Weather Allowance				59,000	191,000
A0124N Disparity Reduction Allowance 2022- 15%			2,577,000	2,381,000	2,232,000
A0124R Adhoc Relief Allowance 2022				2,386,000	2,243,000
A0124X Adhoc Relief Allowance 2023					7,482,000
A01250 Incentive Allowance			<u>252,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			252,000	240,000	252,000
A01270 Other				<u>20,000</u>	<u>32,000</u>
001 Others				20,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>2,398,000</u>	<u>2,834,000</u>	<u>5,871,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>83,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			14,000	20,000	30,000
A03202 Telephone and Trunk Call			81,000	63,000	120,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A033 TOTAL UTILITIES			181,000	192,000	680,000
A03303 Electricity			180,000	192,000	680,000
001 Electricity			180,000	192,000	680,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES					80,000
A03603 Registration					80,000
A038 TOTAL TRAVEL & TRANSPORTATION			385,000	873,000	1,533,000
A03805 Travelling Allowance			385,000	611,000	1,133,000
001 Travelling Allowance			385,000	611,000	1,133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				262,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator				262,000	400,000
A039 TOTAL GENERAL			1,737,000	1,686,000	3,428,000
A03901 Stationery			110,000	252,000	300,000
001 Stationery			110,000	252,000	300,000
A03902 Printing and Publication			36,000	43,000	75,000
001 Printing and publication			36,000	43,000	75,000
A03905 Newspapers Periodicals and Books			22,000	2,000	20,000
A03917 Law Charges			1,540,000	1,294,000	2,633,000
A03970 Others			29,000	95,000	400,000
001 Others			29,000	95,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					83,000
A041 TOTAL PENSION					83,000
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,047,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,047,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,047,000</u>	<u>1,000</u>
001 Plant and Machinery				1,047,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>480,000</u>	<u>226,000</u>
A130 TOTAL TRANSPORT				<u>234,000</u>	<u>126,000</u>
A13001 Transport				<u>234,000</u>	<u>126,000</u>
001 Transport				234,000	126,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001 Machinery and Equipment			28,000	14,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>232,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			28,000	232,000	50,000
District Public Prosecutor Mardan			44,921,000	47,478,000	56,758,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,802,000</u>	<u>21,445,000</u>	<u>33,334,000</u>
A011 TOTAL PAY	28	28	<u>12,238,000</u>	<u>12,238,000</u>	<u>17,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>10,778,000</u>	<u>10,128,000</u>	<u>15,288,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>10,778,000</u>	<u>10,128,000</u>	<u>15,288,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,149,000		1,632,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,149,000		1,632,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,531,000		3,588,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	4,071,000		5,772,000
S166 Superintendent (BPS-17)	1	1	455,000		648,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	3	3	1,196,000		1,692,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,460,000</u>	<u>2,110,000</u>	<u>2,196,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,460,000</u>	<u>2,110,000</u>	<u>2,196,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		348,000
J013 Junior Clerk (BPS-11)	3	3	543,000		816,000
C057 Chowkidar (BPS-03)	1	1	128,000		192,000
N005 Naib Qasid (BPS-03)	4	4	437,000		660,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>13,564,000</u>	<u>9,207,000</u>	<u>15,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,532,000</u>	<u>9,207,000</u>	<u>15,850,000</u>
A01202 House Rent Allowance			2,228,000	1,338,000	1,669,000
A01203 Conveyance Allowance			1,269,000	1,003,000	1,179,000
A01207 Washing Allowance			83,000	68,000	76,000
A01208 Dress Allowance			17,000	68,000	76,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			48,000	41,000	45,000
A01217 Medical Allowance			599,000	471,000	577,000
A0121T Adhoc Relief Allowance 2013			121,000	73,000	96,000
A01224 Entertainment Allowance			13,000	6,000	6,000
A01226 Computer Allowance			33,000	28,000	38,000
A0122C Adhoc Relief Allowance - 2015			81,000	56,000	72,000
A0122M Adhoc Relief Allowance 2016			710,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,013,000	1,000	
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	
A01239 Special allowance			<u>2,676,000</u>	<u>2,510,000</u>	<u>3,187,000</u>
001 Special Allowance			2,676,000	2,510,000	3,187,000
A0123G Ad-hoc Relief Allowance-2018			1,013,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			343,000	1,000	
A0124F Adhoc Relief Allowance-2021			820,000	24,000	
A0124H Special Allowance-2021			475,000	1,062,000	1,465,000
A0124L Weather Allowance			152,000	9,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			1,838,000	1,243,000	1,491,000
A0124R Adhoc Relief Allowance 2022				1,197,000	1,491,000
A0124X Adhoc Relief Allowance 2023					4,375,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>1,019,000</u>	<u>1,093,000</u>	<u>2,473,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>68,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			9,000	5,000	10,000
A03202 Telephone and Trunk Call			122,000	63,000	85,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>86,000</u>	<u>161,000</u>
A03303 Electricity			<u>200,000</u>	<u>86,000</u>	<u>161,000</u>
001 Electricity			200,000	86,000	161,000
A03304 Hot and Cold Weather Charges			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>421,000</u>	<u>801,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>413,000</u>	<u>245,000</u>
001 Travelling Allowance			220,000	413,000	245,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					550,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	8,000	6,000
A039 TOTAL GENERAL			<u>457,000</u>	<u>518,000</u>	<u>1,316,000</u>
A03901 Stationery			<u>66,000</u>	<u>73,000</u>	<u>150,000</u>
001 Stationery			66,000	73,000	150,000
A03902 Printing and Publication			<u>22,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			22,000	25,000	50,000
A03905 Newspapers Periodicals and Books			66,000	62,000	48,000
A03917 Law Charges			275,000	336,000	1,018,000
A03970 Others			<u>28,000</u>	<u>22,000</u>	<u>50,000</u>
001 Others			28,000	22,000	50,000
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>		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>30,000</u>	<u>219,000</u>
A130 TOTAL TRANSPORT					<u>70,000</u>
A13001 Transport					<u>70,000</u>
001 Transport					70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>119,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>119,000</u>
001 Machinery and Equipment			25,000	13,000	119,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			33,000	17,000	30,000
District Public Prosecutor Nowshera			26,881,000	22,568,000	36,026,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>228,553,000</u>	<u>241,540,000</u>	<u>273,162,000</u>
A011	TOTAL PAY		<u>244</u>	<u>248</u>	<u>80,473,000</u>	<u>102,188,000</u>	<u>119,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>116</u>	<u>120</u>	<u>59,942,000</u>	<u>78,943,000</u>	<u>88,345,000</u>
A01101	Total Basic Pay Of Officer		<u>115</u>	<u>119</u>	<u>58,901,000</u>	<u>78,539,000</u>	<u>87,108,000</u>
S014	Secretary	(BPS-20)	1	1	1,239,000		1,752,000
S247	Special Secretary	(BPS-20)	1	1	1,440,000		2,040,000
A018	Additional Secretary	(BPS-19)	5	5	4,764,000		6,756,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,077,000		1,524,000
D576	Director IT	(BPS-19)	1	2	1,297,000		3,672,000
D028	Deputy Director	(BPS-18)	1	2	447,000		1,224,000
D052	Deputy Secretary	(BPS-18)	8	8	6,633,000		9,396,000
D401	Deputy Director - IT	(BPS-18)	2	2	1,431,000		2,028,000
S058	Senior Planning Officer	(BPS-18)	2	2	1,609,000		2,280,000
A079	Assistant Director	(BPS-17)		2			1,224,000
A513	Assistant Director (IT)	(BPS-17)	1	1	365,000		516,000
A796	Assistant Director IT	(BPS-17)	3	3	1,575,000		2,232,000
G064	GIS Specialist	(BPS-17)	1	1	371,000		528,000
P038	Planning Officer	(BPS-17)	3	3	437,000		624,000
P075	Private Secretary	(BPS-17)	2	2	983,000		1,392,000
P084	Programmer	(BPS-17)	1	1	582,000		828,000
S022	Section Officer	(BPS-17)	18	18	10,154,000		14,388,000
S166	Superintendent	(BPS-17)	14	14	7,809,000		11,064,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	659,000		936,000
A057	Assistant	(BPS-16)	23	23	7,970,000		11,292,000
C082	Computer Operator	(BPS-16)	10	10	2,372,000		3,360,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
D013	Data Processing Supervisor	(BPS-16)	1	1	527,000		744,000
P021	Personal Assistant	(BPS-16)	7	7	1,509,000		2,136,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,651,000		5,172,000
A01102	Personal pay					23,000	148,000
A01103	Special Pay				228,000	276,000	267,000
A01105	Qualification Pay				108,000	105,000	102,000
A01106	Total Pay of contract officer		1	1	705,000		720,000
C181	Consultant	(Fixed)	1	1	705,000		720,000
A011-2	TOTAL PAY OF OTHER STAFF		128	128	20,531,000	23,245,000	30,684,000
A01151	Total Basic Pay Other Staff		128	128	20,511,000	23,244,000	30,684,000
A005	Accountant	(BPS-14)	1	1	240,000		360,000
J024	Junior Scale Stenographer	(BPS-14)	13	13	2,930,000		4,380,000
M224	Map Keeper	(BPS-14)	1	1	240,000		360,000
S035	Senior Clerk	(BPS-14)	3	3	830,000		1,236,000
S115	Stenographer	(BPS-14)	3	3	547,000		816,000
T119	TV Channal Monitor	(BPS-14)	2	2	250,000		372,000
J013	Junior Clerk	(BPS-11)	11	11	1,800,000		2,688,000
D482	Driver cum Supervisor	(BPS-07)	1	1	273,000		408,000
T021	Telex Operator	(BPS-07)	3	3	984,000		1,476,000
D112	Driver	(BPS-06)	19	19	2,725,000		4,080,000
S396	Senior Driver	(BPS-06)	4	4	755,000		1,128,000
D006	Daftari	(BPS-04)	14	14	690,000		1,032,000
Q004	Qasid	(BPS-04)	2	2	453,000		684,000
C057	Chowkidar	(BPS-03)	2	2	240,000		360,000
D009	Dak Messenger	(BPS-03)	1	1	244,000		372,000
F001	Farash	(BPS-03)	1	1	129,000		192,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
M010	Mali	(BPS-03)	1	1	129,000		192,000
N005	Naib Qasid	(BPS-03)	43	43	6,682,000		9,996,000
S162	Sweeper	(BPS-03)	3	3	370,000		552,000
A01152	Personal pay				20,000	1,000	
A012	TOTAL ALLOWANCES				<u>148,080,000</u>	<u>139,352,000</u>	<u>154,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,625,000</u>	<u>135,798,000</u>	<u>152,536,000</u>
A01201	Senior Post Allowance				56,000	47,000	38,000
A01202	House Rent Allowance				18,645,000	12,058,000	13,474,000
A01203	Conveyance Allowance				8,594,000	6,395,000	6,952,000
A01207	Washing Allowance				966,000	823,000	932,000
A01208	Dress Allowance				100,000	816,000	924,000
A0120D	Integrated Allowance				576,000	490,000	554,000
A0120E	Housing Subsidy Allowance				2,858,000	3,482,000	3,160,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,065,000		10,000
A01217	Medical Allowance				4,568,000	3,632,000	3,916,000
A0121T	Adhoc Relief Allowance 2013				1,197,000	915,000	899,000
A01224	Entertainment Allowance				35,000	43,000	40,000
A01226	Computer Allowance				303,000	197,000	170,000
A01228	Orderly Allowance				383,000	518,000	735,000
A0122C	Adhoc Relief Allowance - 2015				824,000	626,000	611,000
A0122M	Adhoc Releif Allowance 2016				6,164,000	324,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	84,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017				8,180,000	13,000	
A01235	Secretariat allowance					57,000	75,000
A01236	Deputation Allowance				259,000	590,000	470,000
A01238	Charge allowance				79,000	94,000	
A01239	Special allowance					<u>2,000</u>	
001	Special Allowance					2,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				20,272,000	38,092,000	26,000,000
A0123G	Ad-hoc Relief Allowance-2018				8,182,000	13,000	

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A0123P Ad-hoc Relief Allowance 2019			5,129,000	1,000	
A0123U Planning Performance Allowance			1,653,000	820,000	1,827,000
A0123V Secretariat Performance Allowance			28,251,000	42,840,000	40,660,000
A01241 Utility allowance for electricity			546,000	480,000	504,000
A0124C Disparity Reduction Allowance					6,000
A0124F Adhoc Relief Allowance-2021			6,820,000	13,000	
A0124G IT Professional Allowance			2,365,000	3,089,000	3,243,000
A0124H Special Allowance-2021			2,063,000	3,333,000	2,402,000
A0124L Weather Allowance				218,000	361,000
A0124N Disparity Reduction Allowance 2022- 15%			11,958,000	5,178,000	47,000
A0124R Adhoc Relief Allowance 2022				10,071,000	10,229,000
A0124X Adhoc Relief Allowance 2023					33,595,000
A01250 Incentive Allowance			<u>153,000</u>	<u>139,000</u>	<u>139,000</u>
001 Incentive Allowance			153,000	139,000	139,000
A01270 Other			<u>273,000</u>	<u>305,000</u>	<u>336,000</u>
001 Others			273,000	305,000	336,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,455,000</u>	<u>3,554,000</u>	<u>1,597,000</u>
A01271 Overtime Allowance			420,000	312,000	353,000
A01273 Honoraria			<u>1,142,000</u>	<u>1,616,000</u>	
001 Honoraria			1,142,000	1,616,000	
A01274 Medical Charges			<u>630,000</u>	<u>1,626,000</u>	<u>1,244,000</u>
001 Medical Charges			630,000	1,626,000	1,244,000
A01278 Leave Salary			<u>263,000</u>		
001 Leave Salary			263,000		
A03 TOTAL OPERATING EXPENSES			<u>31,870,000</u>	<u>60,598,000</u>	<u>174,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,850,000</u>	<u>6,286,000</u>	<u>5,600,000</u>
A03201 Postage and Telegraph			450,000	450,000	600,000
A03202 Telephone and Trunk Call			4,400,000	5,836,000	5,000,000
A033 TOTAL UTILITIES			<u>5,901,000</u>	<u>5,587,000</u>	<u>17,730,000</u>
A03301 Gas			400,000	275,000	868,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03303 Electricity			<u>5,500,000</u>	<u>5,312,000</u>	<u>16,862,000</u>
001 Electricity			5,500,000	5,312,000	16,862,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>139,000</u>	<u>1,000</u>
A03603 Registration			1,000	139,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,268,000</u>	<u>20,574,000</u>	<u>70,201,000</u>
A03805 Travelling Allowance			<u>5,500,000</u>	<u>6,696,000</u>	<u>4,200,000</u>
001 Travelling Allowance			5,500,000	6,696,000	4,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,750,000</u>	<u>13,861,000</u>	<u>41,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,750,000	13,861,000	41,000,000
A03808 Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>25,000,000</u>
001 Conveyance Charges			17,000	17,000	25,000,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>8,849,000</u>	<u>28,012,000</u>	<u>80,600,000</u>
A03901 Stationery			<u>3,685,000</u>	<u>5,492,000</u>	<u>8,000,000</u>
001 Stationery			3,685,000	5,492,000	8,000,000
A03902 Printing and Publication			<u>550,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Printing and publication			550,000	1,200,000	1,000,000
A03905 Newspapers Periodicals and Books			220,000	298,000	300,000
A03906 Uniforms and Protective Clothing			77,000	77,000	70,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>754,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	754,000	100,000
A03914 Secret service expenditure			<u>3,300,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
002 Secret Service Charges for Governor				3,800,000	
003 Secret Service Charges for Secretary Home			3,300,000		3,800,000
A03917 Law Charges			55,000		400,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>85,000</u>	<u>129,000</u>
001 Payments to Others for Service Rendered			1,000	85,000	129,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores					<u>24,000,000</u>
001 Cost of other Stores					24,000,000
A03970 Others			<u>660,000</u>	<u>16,306,000</u>	<u>42,800,000</u>
002 Other Contingencies			660,000	16,306,000	42,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,501,000</u>	<u>5,808,000</u>	<u>3,484,000</u>
A041 TOTAL PENSION			<u>2,501,000</u>	<u>5,808,000</u>	<u>3,484,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			2,500,000	5,808,000	3,483,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>436,465,000</u>	<u>165,405,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>436,465,000</u>	<u>165,405,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>	<u>436,465,000</u>	<u>165,404,000</u>
001 To Others			1,000	436,465,000	165,404,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>1,999,000</u>	<u>3,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>1,999,000</u>	<u>3,200,000</u>
A06301 Entertainments & Gifts			<u>330,000</u>	<u>1,999,000</u>	<u>3,200,000</u>
001 Entertainment & Gifts			330,000	1,999,000	3,200,000
A09 TOTAL PHYSICAL ASSETS			<u>69,000</u>	<u>12,530,000</u>	<u>3,024,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>10,130,000</u>	<u>2,102,000</u>
A09201 Hardware			<u>33,000</u>	<u>398,000</u>	<u>1,000,000</u>
001 Hardware			33,000	398,000	1,000,000
A09202 Software				<u>250,000</u>	<u>252,000</u>
001 Software				250,000	252,000
A09203 I.T. Equipment			<u>33,000</u>	<u>9,482,000</u>	<u>850,000</u>
003 I.T. Equipment			33,000	9,482,000	850,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Transport			1,000	1,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>321,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>321,000</u>
001 Plant and Machinery			1,000	1,000,000	321,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>600,000</u>
001 Furniture & Fixture			1,000	400,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,244,000</u>	<u>4,607,000</u>	<u>5,650,000</u>
A130 TOTAL TRANSPORT			<u>1,650,000</u>	<u>3,657,000</u>	<u>4,300,000</u>
A13001 Transport			<u>1,650,000</u>	<u>3,657,000</u>	<u>4,300,000</u>
001 Transport			1,650,000	3,657,000	4,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>500,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>330,000</u>	<u>500,000</u>	<u>700,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
001 Machinery and Equipment			330,000	500,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>350,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			242,000	350,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>100,000</u>	<u>250,000</u>
A13701 Hardware			22,000	100,000	250,000
Secretary Home & Tribal Affairs Department			265,569,000	763,547,000	628,058,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,647,000</u>	<u>71,190,000</u>	<u>91,962,000</u>
A011 TOTAL PAY	105	105	<u>29,499,000</u>	<u>39,347,000</u>	<u>42,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	57	57	<u>22,506,000</u>	<u>29,364,000</u>	<u>31,968,000</u>
A01101 Total Basic Pay Of Officer	57	57	<u>22,493,000</u>	<u>29,343,000</u>	<u>31,908,000</u>
D368 Director General (Prosecution) (BPS-20)	1	1	1,197,000		1,692,000
D064 Director Administration (BPS-19)	1	1	1,178,000		1,668,000
D385 Director (Legal) (BPS-19)	1	1	1,034,000		1,464,000
A381 Assistant Director (Prosecution) (BPS-18)	1	1	836,000		1,188,000
D028 Deputy Director (BPS-18)	2	2	1,600,000		2,268,000
A079 Assistant Director (BPS-17)	4	4	1,099,000		1,560,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	1,353,000		1,920,000
A513 Assistant Director (IT) (BPS-17)	1	1	385,000		552,000
A796 Assistant Director IT (BPS-17)	3	3	1,150,000		1,632,000
P075 Private Secretary (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	3	3	1,099,000		1,560,000
A057 Assistant (BPS-16)	10	10	3,678,000		5,208,000
A234 Assistant Accountant (BPS-16)	1	1	277,000		396,000
C082 Computer Operator (BPS-16)	23	23	6,576,000		9,324,000
P021 Personal Assistant (BPS-16)	1	1	216,000		312,000
S061 Senior Scale Stenographer (BPS-16)	2	2	431,000		612,000
A01103 Special Pay					22,000
A01105 Qualification Pay			13,000	21,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,993,000</u>	<u>9,983,000</u>	<u>10,464,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,993,000</u>	<u>9,983,000</u>	<u>10,464,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
D013	Data Processing Supervisor	(BPS-14)	2	2	202,000		300,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	439,000		660,000
S035	Senior Clerk	(BPS-14)	6	6	1,803,000		2,700,000
J013	Junior Clerk	(BPS-11)	5	5	860,000		1,284,000
D112	Driver	(BPS-06)	3	3	401,000		600,000
D112	Driver	(BPS-04)	4	4	525,000		792,000
C057	Chowkidar	(BPS-03)	5	5	611,000		912,000
N005	Naib Qasid	(BPS-03)	17	17	1,666,000		2,496,000
S162	Sweeper	(BPS-03)	4	4	486,000		720,000
A012	TOTAL ALLOWANCES				35,148,000	31,843,000	49,530,000
A012-1	TOTAL REGULAR ALLOWANCES				34,867,000	31,549,000	49,115,000
A01201	Senior Post Allowance				8,000	15,000	16,000
A01202	House Rent Allowance				6,288,000	7,641,000	8,277,000
A01203	Conveyance Allowance				3,455,000	3,351,000	3,644,000
A01207	Washing Allowance				215,000	359,000	382,000
A01208	Dress Allowance				13,000	347,000	378,000
A0120D	Integrated Allowance				123,000	213,000	227,000
A0120E	Housing Subsidy Allowance				202,000	222,000	233,000
A01217	Medical Allowance				1,582,000	1,735,000	1,864,000
A0121M	Adhoc Relief Allowance - 2012				4,000		4,000
A0121T	Adhoc Relief Allowance 2013				364,000	274,000	279,000
A01224	Entertainment Allowance				23,000	25,000	26,000
A01226	Computer Allowance				381,000	316,000	337,000
A01228	Orderly Allowance				23,000	168,000	315,000
A0122C	Adhoc Relief Allowance - 2015				276,000	196,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,955,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,676,000	8,000	
A01238	Charge allowance					20,000	
A01239	Special allowance				<u>3,163,000</u>	<u>3,065,000</u>	<u>4,266,000</u>
001	Special Allowance				3,163,000	3,065,000	4,266,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				871,000	2,177,000	2,329,000
A0123G	Ad-hoc Relief Allowance-2018				2,656,000	8,000	

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A0123P Ad-hoc Relief Allowance 2019			1,752,000	8,000	
A0123V Secretariat Performance Allowance			55,000	433,000	239,000
A01241 Utility allowance for electricity			32,000	240,000	252,000
A0124C Disparity Reduction Allowance				100,000	71,000
A0124F Adhoc Relief Allowance-2021			2,377,000	17,000	
A0124G IT Professional Allowance			1,458,000	1,458,000	1,531,000
A0124H Special Allowance-2021			220,000	1,910,000	2,218,000
A0124L Weather Allowance				94,000	152,000
A0124N Disparity Reduction Allowance 2022- 15%			4,434,000	3,275,000	3,541,000
A0124R Adhoc Relief Allowance 2022				3,799,000	4,096,000
A0124X Adhoc Relief Allowance 2023					14,129,000
A01250 Incentive Allowance			<u>261,000</u>	<u>60,000</u>	<u>59,000</u>
001 Incentive Allowance			261,000	60,000	59,000
A01270 Other				<u>8,000</u>	
001 Others				8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>294,000</u>	<u>415,000</u>
A01273 Honoraria			<u>18,000</u>		
001 Honoraria			18,000		
A01274 Medical Charges			<u>263,000</u>	<u>294,000</u>	<u>415,000</u>
001 Medical Charges			263,000	294,000	415,000
A03 TOTAL OPERATING EXPENSES			<u>5,528,000</u>	<u>5,971,000</u>	<u>17,993,000</u>
A032 TOTAL COMMUNICATIONS			<u>780,000</u>	<u>694,000</u>	<u>700,000</u>
A03201 Postage and Telegraph			198,000	198,000	200,000
A03202 Telephone and Trunk Call			582,000	496,000	500,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>5,200,000</u>
A03303 Electricity					<u>5,100,000</u>
001 Electricity					5,100,000
A03305 POL fore Generator			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES					<u>2,000,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A03603 Registration					2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,413,000</u>	<u>2,010,000</u>	<u>4,941,000</u>
A03805 Travelling Allowance			<u>561,000</u>	<u>810,000</u>	<u>1,200,000</u>
001 Travelling Allowance			561,000	810,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>851,000</u>	<u>1,200,000</u>	<u>3,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			851,000	1,200,000	3,700,000
A03808 Conveyance Charges					<u>40,000</u>
001 Conveyance Charges					40,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>3,235,000</u>	<u>3,167,000</u>	<u>5,152,000</u>
A03901 Stationery			<u>495,000</u>	<u>697,000</u>	<u>1,000,000</u>
001 Stationery			495,000	697,000	1,000,000
A03902 Printing and Publication			<u>55,000</u>	<u>78,000</u>	<u>166,000</u>
001 Printing and publication			55,000	78,000	166,000
A03905 Newspapers Periodicals and Books			44,000	44,000	100,000
A03907 Advertising & Publicity			<u>165,000</u>		<u>55,000</u>
001 Advertising and Publicity			165,000		55,000
A03917 Law Charges			2,200,000	1,211,000	1,099,000
A03936 Foreign/Inland Training Course Fee			1,000	550,000	1,232,000
A03970 Others			<u>275,000</u>	<u>587,000</u>	<u>1,500,000</u>
001 Others			275,000	587,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,015,000</u>	<u>240,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,015,000</u>	<u>240,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,015,000	240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>101,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>422,000</u>	<u>636,000</u>	<u>612,000</u>
A130 TOTAL TRANSPORT			<u>204,000</u>	<u>352,000</u>	<u>200,000</u>
A13001 Transport			<u>204,000</u>	<u>352,000</u>	<u>200,000</u>
001 Transport			204,000	352,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>49,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			17,000	49,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>85,000</u>	<u>112,000</u>
A13701 Hardware			17,000	33,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A13702 Software			17,000	24,000	12,000
A13703 I.T. Equipment			17,000	28,000	50,000
Directorate of Prosecution (Provincial)			70,601,000	78,812,000	110,909,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,922,000</u>	<u>86,371,000</u>	<u>101,552,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>30,990,000</u>	<u>49,021,000</u>	<u>44,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>51</u>	<u>51</u>	<u>27,845,000</u>	<u>42,606,000</u>	<u>39,444,000</u>
A01101 Total Basic Pay Of Officer	<u>51</u>	<u>51</u>	<u>27,826,000</u>	<u>42,604,000</u>	<u>39,444,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,101,000		1,560,000
S428 Senior Public Prosecutor (BPS-19)	16	16	10,626,000		15,060,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	4,634,000		6,564,000
A385 Assistant Public Prosecutor (BPS-17)	16	16	7,592,000		10,764,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	611,000		864,000
A057 Assistant (BPS-16)	2	2	940,000		1,332,000
C082 Computer Operator (BPS-16)	8	8	1,938,000		2,748,000
A01105 Qualification Pay			19,000	2,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>3,145,000</u>	<u>6,415,000</u>	<u>4,704,000</u>
A01151 Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>3,145,000</u>	<u>6,415,000</u>	<u>4,704,000</u>
S035 Senior Clerk (BPS-14)	3	3	350,000		528,000
J013 Junior Clerk (BPS-11)	5	5	1,038,000		1,548,000
C057 Chowkidar (BPS-03)	3	3	403,000		600,000
N005 Naib Qasid (BPS-03)	14	14	1,221,000		1,824,000
S162 Sweeper (BPS-03)	1	1	133,000		204,000
A012 TOTAL ALLOWANCES			<u>43,932,000</u>	<u>37,350,000</u>	<u>57,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,900,000</u>	<u>37,350,000</u>	<u>55,682,000</u>
A01201 Senior Post Allowance				1,000	

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01202 House Rent Allowance			8,572,000	7,654,000	8,607,000
A01203 Conveyance Allowance			2,916,000	3,297,000	3,599,000
A01207 Washing Allowance			176,000	219,000	214,000
A01208 Dress Allowance			31,000	218,000	214,000
A0120D Integrated Allowance			106,000	131,000	128,000
A0120E Housing Subsidy Allowance			524,000	511,000	233,000
A01217 Medical Allowance			1,509,000	1,771,000	1,859,000
A0121M Adhoc Relief Allowance - 2012			2,000	3,000	
A0121T Adhoc Relief Allowance 2013			473,000	424,000	398,000
A01224 Entertainment Allowance			95,000	85,000	82,000
A01226 Computer Allowance			60,000	127,000	121,000
A0122C Adhoc Relief Allowance - 2015			327,000	308,000	290,000
A0122M Adhoc Relief Allowance 2016			2,149,000	5,000	
A0122N Special Conveyance Allowance to Disabled Employees				41,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			2,975,000	7,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>25,000</u>
001 Unattractive Area Allowance				12,000	25,000
A01238 Charge allowance			63,000		
A01239 Special allowance			<u>10,243,000</u>	<u>10,870,000</u>	<u>12,089,000</u>
001 Special Allowance			10,243,000	10,870,000	12,089,000
A0123G Ad-hoc Relief Allowance-2018			2,975,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			709,000	4,000	
A0124C Disparity Reduction Allowance				84,000	36,000
A0124F Adhoc Relief Allowance-2021			3,209,000	13,000	
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			1,142,000	851,000	924,000
A0124L Weather Allowance			28,000	55,000	
A0124N Disparity Reduction Allowance 2022- 15%			4,647,000	4,733,000	4,888,000
A0124R Adhoc Relief Allowance 2022				4,784,000	4,761,000
A0124X Adhoc Relief Allowance 2023					15,967,000
A01250 Incentive Allowance			<u>605,000</u>	<u>740,000</u>	<u>756,000</u>
001 Incentive Allowance			605,000	740,000	756,000
A01270 Other				<u>31,000</u>	<u>32,000</u>
001 Others				31,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>1,722,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01274 Medical Charges			<u>32,000</u>		<u>1,722,000</u>
001 Medical Charges			32,000		1,722,000
A03 TOTAL OPERATING EXPENSES			<u>3,113,000</u>	<u>3,307,000</u>	<u>9,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>191,000</u>	<u>90,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			11,000		30,000
A03202 Telephone and Trunk Call			180,000	90,000	300,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>		<u>334,000</u>
A03402 Rent for Office Building			500,000		334,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>1,292,000</u>	<u>4,000,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>1,195,000</u>	<u>3,500,000</u>
001 Travelling Allowance			660,000	1,195,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>75,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				75,000	450,000
A03808 Conveyance Charges			<u>14,000</u>	<u>22,000</u>	<u>50,000</u>
001 Conveyance Charges			14,000	22,000	50,000
A039 TOTAL GENERAL			<u>1,747,000</u>	<u>1,925,000</u>	<u>4,500,000</u>
A03901 Stationery			<u>160,000</u>	<u>190,000</u>	<u>600,000</u>
001 Stationery			160,000	190,000	600,000
A03902 Printing and Publication			<u>17,000</u>		<u>300,000</u>
001 Printing and publication			17,000		300,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A03905 Newspapers Periodicals and Books			110,000	110,000	400,000
A03917 Law Charges			1,320,000	1,415,000	2,500,000
A03970 Others			<u>140,000</u>	<u>210,000</u>	<u>700,000</u>
001 Others			140,000	210,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>334,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>334,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		334,000
A09 TOTAL PHYSICAL ASSETS					<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>90,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT				<u>15,000</u>	<u>100,000</u>
A13001 Transport				<u>15,000</u>	<u>100,000</u>
001 Transport				15,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>200,000</u>
001 Machinery and Equipment			22,000	22,000	200,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>53,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	53,000	100,000
District Public Prosecutor Peshawar			78,568,000	89,768,000	112,250,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
SH4003	District Public Prosecutor Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,169,000	13,021,000	18,434,000
A011	TOTAL PAY				6,701,000	7,388,000	9,600,000
A011-1	TOTAL PAY OF OFFICERS				5,653,000	5,781,000	8,028,000
A01101	Total Basic Pay Of Officer				5,653,000	5,781,000	8,028,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,022,000		1,452,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,022,000		1,452,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	3,055,000		4,332,000
A057	Assistant	(BPS-16)	1	1	248,000		360,000
C082	Computer Operator	(BPS-16)	1	1	306,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF				1,048,000	1,607,000	1,572,000
A01151	Total Basic Pay Other Staff				1,048,000	1,607,000	1,572,000
S035	Senior Clerk	(BPS-14)	2	2	266,000		396,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		264,000
C057	Chowkidar	(BPS-03)	1	1	122,000		180,000
N005	Naib Qasid	(BPS-03)	3	3	365,000		552,000
S162	Sweeper	(BPS-03)	1	1	122,000		180,000
A012	TOTAL ALLOWANCES				8,468,000	5,633,000	8,834,000
A012-1	TOTAL REGULAR ALLOWANCES				8,436,000	5,633,000	8,834,000
A01202	House Rent Allowance				833,000	838,000	979,000
A01203	Conveyance Allowance				774,000	574,000	681,000
A01207	Washing Allowance				51,000	48,000	43,000
A01208	Dress Allowance				4,000	48,000	43,000
A0120D	Integrated Allowance				30,000	29,000	26,000
A01217	Medical Allowance				325,000	292,000	331,000
A0121T	Adhoc Relief Allowance 2013				63,000	45,000	45,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01224 Entertainment Allowance			303,000	12,000	13,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			45,000	31,000	32,000
A0122M Adhoc Relief Allowance 2016			416,000		
A0122Y Ad-hoc Relief Allowance 2017			590,000		
A01233 Unattractive Area Allowance			<u>303,000</u>	<u>228,000</u>	<u>268,000</u>
001 Unattractive Area Allowance			303,000	228,000	268,000
A01239 Special allowance			<u>1,995,000</u>	<u>1,560,000</u>	<u>1,845,000</u>
001 Special Allowance			1,995,000	1,560,000	1,845,000
A0123G Ad-hoc Relief Allowance-2018			590,000		
A0123P Ad-hoc Relief Allowance 2019			417,000		
A0124F Adhoc Relief Allowance-2021			552,000		
A0124H Special Allowance-2021				210,000	277,000
A0124L Weather Allowance			121,000	120,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,005,000	854,000	766,000
A0124R Adhoc Relief Allowance 2022				726,000	814,000
A0124X Adhoc Relief Allowance 2023					2,652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>952,000</u>	<u>2,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>63,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			11,000	13,000	30,000
A03202 Telephone and Trunk Call			5,000	50,000	50,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>200,000</u>	<u>405,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Electricity			200,000	200,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			15,000		5,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>296,000</u>	<u>230,000</u>	<u>502,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>230,000</u>	<u>500,000</u>
001 Travelling Allowance			275,000	230,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>20,000</u>		<u>1,000</u>
001 Conveyance Charges			20,000		1,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>459,000</u>	<u>1,452,000</u>
A03901 Stationery			<u>33,000</u>	<u>38,000</u>	<u>70,000</u>
001 Stationery			33,000	38,000	70,000
A03902 Printing and Publication			<u>22,000</u>	<u>2,000</u>	<u>62,000</u>
001 Printing and publication			22,000	2,000	62,000
A03905 Newspapers Periodicals and Books			17,000		30,000
A03917 Law Charges			220,000	400,000	1,250,000
A03970 Others			<u>28,000</u>	<u>19,000</u>	<u>40,000</u>
002 Other Contingencies			28,000	19,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>2,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>2,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>2,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	2,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			6,000		1,000
District Public Prosecutor Shangla			16,032,000	13,975,000	20,884,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,218,000</u>	<u>22,727,000</u>	<u>38,137,000</u>
A011 TOTAL PAY	36	36	<u>13,363,000</u>	<u>12,817,000</u>	<u>19,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,358,000</u>	<u>10,710,000</u>	<u>16,104,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,358,000</u>	<u>10,710,000</u>	<u>16,104,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	696,000		984,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,497,000		2,124,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	2,824,000		3,996,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,579,000		6,492,000
S166 Superintendent (BPS-17)	1	1	580,000		828,000
A057 Assistant (BPS-16)	1	1	251,000		360,000
C082 Computer Operator (BPS-16)	4	4	931,000		1,320,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,005,000</u>	<u>2,107,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,005,000</u>	<u>2,107,000</u>	<u>3,000,000</u>
S035 Senior Clerk (BPS-14)	2	2	397,000		600,000
J013 Junior Clerk (BPS-11)	3	3	588,000		876,000
C057 Chowkidar (BPS-03)	2	2	269,000		396,000
N005 Naib Qasid (BPS-03)	5	5	629,000		948,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>17,855,000</u>	<u>9,910,000</u>	<u>19,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,718,000</u>	<u>9,910,000</u>	<u>19,033,000</u>
A01202 House Rent Allowance			1,969,000	1,321,000	1,930,000
A01203 Conveyance Allowance			1,435,000	970,000	1,432,000
A01207 Washing Allowance			102,000	92,000	93,000
A01208 Dress Allowance			19,000	92,000	93,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			68,000	55,000	56,000
A01217 Medical Allowance			651,000	485,000	610,000
A0121T Adhoc Relief Allowance 2013			142,000	93,000	97,000
A01224 Entertainment Allowance			18,000	12,000	13,000
A01226 Computer Allowance			38,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			100,000	63,000	67,000
A0122M Adhoc Relief Allowance 2016			875,000	1,000	1,000
A0122N Special Conveyance Allowance to Disabled Employees				55,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			1,164,000	1,000	1,000
A01239 Special allowance			<u>3,098,000</u>	<u>2,740,000</u>	<u>4,213,000</u>
001 Special Allowance			3,098,000	2,740,000	4,213,000
A0123G Ad-hoc Relief Allowance-2018			1,169,000	1,000	1,000
A0123P Ad-hoc Relief Allowance 2019			3,212,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021			1,000,000	1,000	1,000
A0124H Special Allowance-2021			646,000	1,075,000	1,681,000
A0124L Weather Allowance			5,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,007,000	1,564,000	1,677,000
A0124R Adhoc Relief Allowance 2022				1,252,000	1,466,000
A0124X Adhoc Relief Allowance 2023					5,410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>1,092,000</u>	<u>809,000</u>	<u>3,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>44,000</u>	<u>100,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call			77,000	44,000	60,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>181,000</u>	<u>350,000</u>
A03303 Electricity			<u>300,000</u>	<u>181,000</u>	<u>350,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
001 Electricity			300,000	181,000	350,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>258,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>258,000</u>	<u>400,000</u>
001 Travelling Allowance			220,000	258,000	400,000
A039 TOTAL GENERAL			<u>494,000</u>	<u>326,000</u>	<u>2,264,000</u>
A03901 Stationery			<u>36,000</u>	<u>49,000</u>	<u>100,000</u>
001 Stationery			36,000	49,000	100,000
A03902 Printing and Publication			<u>14,000</u>	<u>29,000</u>	<u>34,000</u>
001 Printing and publication			14,000	29,000	34,000
A03905 Newspapers Periodicals and Books			9,000	3,000	50,000
A03917 Law Charges			385,000	195,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>16,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>60,000</u>
001 Machinery and Equipment			22,000	11,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	5,000	50,000
District Public Prosecutor Swabi			32,343,000	23,552,000	41,361,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,837,000</u>	<u>43,448,000</u>	<u>57,616,000</u>
A011 TOTAL PAY	68	68	<u>22,185,000</u>	<u>23,757,000</u>	<u>31,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	49	49	<u>19,770,000</u>	<u>20,038,000</u>	<u>28,032,000</u>
A01101 Total Basic Pay Of Officer	49	49	<u>19,770,000</u>	<u>20,038,000</u>	<u>28,032,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	838,000		1,188,000
S428 Senior Public Prosecutor (BPS-19)	6	6	4,177,000		5,916,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	5,525,000		7,836,000
A385 Assistant Public Prosecutor (BPS-17)	28	28	4,796,000		6,804,000
S166 Superintendent (BPS-17)	1	1	387,000		552,000
A057 Assistant (BPS-16)	2	2	2,758,000		3,912,000
C082 Computer Operator (BPS-16)	6	6	1,289,000		1,824,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,415,000</u>	<u>3,719,000</u>	<u>3,624,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,415,000</u>	<u>3,719,000</u>	<u>3,624,000</u>
S035 Senior Clerk (BPS-14)	2	2	327,000		492,000
J013 Junior Clerk (BPS-11)	5	5	712,000		1,068,000
C057 Chowkidar (BPS-03)	3	3	291,000		444,000
N005 Naib Qasid (BPS-03)	8	8	962,000		1,440,000
S162 Sweeper (BPS-03)	1	1	123,000		180,000
A012 TOTAL ALLOWANCES			<u>30,652,000</u>	<u>19,691,000</u>	<u>25,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,547,000</u>	<u>19,691,000</u>	<u>25,960,000</u>
A01202 House Rent Allowance			3,856,000	2,638,000	2,616,000
A01203 Conveyance Allowance			2,882,000	1,975,000	1,940,000
A01207 Washing Allowance			149,000	120,000	104,000
A01208 Dress Allowance			21,000	120,000	104,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A0120D Integrated Allowance			88,000	72,000	62,000
A0120N Special allowances @ 30% of basic pay for Secretar			88,000		
A01217 Medical Allowance			1,298,000	895,000	823,000
A0121T Adhoc Relief Allowance 2013			412,000	155,000	160,000
A01224 Entertainment Allowance			51,000	18,000	19,000
A01226 Computer Allowance			76,000	75,000	76,000
A0122C Adhoc Relief Allowance - 2015			200,000	108,000	110,000
A0122M Adhoc Relief Allowance 2016			1,548,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			2,244,000	4,000	
A01233 Unattractive Area Allowance			<u>885,000</u>	<u>773,000</u>	<u>753,000</u>
001 Unattractive Area Allowance			885,000	773,000	753,000
A01239 Special allowance			<u>6,307,000</u>	<u>5,505,000</u>	<u>5,481,000</u>
001 Special Allowance			6,307,000	5,505,000	5,481,000
A0123G Ad-hoc Relief Allowance-2018			2,242,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,209,000	4,000	
A0124F Adhoc Relief Allowance-2021			2,136,000	4,000	
A0124H Special Allowance-2021			496,000	980,000	529,000
A0124L Weather Allowance				377,000	207,000
A0124N Disparity Reduction Allowance 2022- 15%			3,330,000	2,819,000	2,304,000
A0124R Adhoc Relief Allowance 2022				2,322,000	2,303,000
A0124X Adhoc Relief Allowance 2023					7,613,000
A01250 Incentive Allowance			<u>1,029,000</u>	<u>720,000</u>	<u>756,000</u>
001 Incentive Allowance			1,029,000	720,000	756,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		
A01274 Medical Charges			<u>105,000</u>		
001 Medical Charges			105,000		
A03 TOTAL OPERATING EXPENSES			<u>2,633,000</u>	<u>1,695,000</u>	<u>4,027,000</u>
A032 TOTAL COMMUNICATIONS			<u>202,000</u>	<u>141,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			17,000	19,000	20,000
A03202 Telephone and Trunk Call			185,000	122,000	200,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A033 TOTAL UTILITIES			<u>356,000</u>	<u>239,000</u>	<u>416,000</u>
A03303 Electricity			<u>275,000</u>	<u>180,000</u>	<u>300,000</u>
001 Electricity			275,000	180,000	300,000
A03304 Hot and Cold Weather Charges			1,000		80,000
A03305 POL fore Generator			80,000	59,000	36,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>		
A03402 Rent for Office Building			480,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>676,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>574,000</u>	<u>1,100,000</u>
001 Travelling Allowance			660,000	574,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>74,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				74,000	400,000
A03808 Conveyance Charges			<u>14,000</u>	<u>28,000</u>	<u>30,000</u>
001 Conveyance Charges			14,000	28,000	30,000
A039 TOTAL GENERAL			<u>921,000</u>	<u>639,000</u>	<u>1,861,000</u>
A03901 Stationery			<u>132,000</u>	<u>166,000</u>	<u>250,000</u>
001 Stationery			132,000	166,000	250,000
A03902 Printing and Publication			<u>33,000</u>	<u>13,000</u>	<u>100,000</u>
001 Printing and publication			33,000	13,000	100,000
A03905 Newspapers Periodicals and Books			44,000	9,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			550,000	271,000	1,200,000
A03970 Others			<u>161,000</u>	<u>180,000</u>	<u>250,000</u>
002 Other Contingencies			161,000	180,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,515,000</u>
A041 TOTAL PENSION					<u>1,515,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A04114 Superannuation Encashment of L.P.R					1,515,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>15,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>80,000</u>
001 Machinery and Equipment			25,000	13,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>80,000</u>
A13201 Furniture and Fixture			11,000		80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,000</u>	
A13701 Hardware			1,000	2,000	
District Public Prosecutor Swat			55,507,000	45,158,000	63,318,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,763,000</u>	<u>11,881,000</u>	<u>18,310,000</u>
A011 TOTAL PAY	17	17	<u>7,121,000</u>	<u>6,843,000</u>	<u>10,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,105,000</u>	<u>5,336,000</u>	<u>8,652,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,105,000</u>	<u>5,336,000</u>	<u>8,652,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,399,000		1,980,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,399,000		1,980,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	703,000		996,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,821,000		2,580,000
A057 Assistant (BPS-16)	1	1	225,000		324,000
C082 Computer Operator (BPS-16)	2	2	558,000		792,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,016,000</u>	<u>1,507,000</u>	<u>1,524,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,016,000</u>	<u>1,507,000</u>	<u>1,524,000</u>
S035 Senior Clerk (BPS-14)	1	1	233,000		348,000
J013 Junior Clerk (BPS-11)	2	2	293,000		444,000
C057 Chowkidar (BPS-03)	1	1	125,000		192,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>6,642,000</u>	<u>5,038,000</u>	<u>8,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,610,000</u>	<u>5,038,000</u>	<u>8,134,000</u>
A01202 House Rent Allowance			992,000	749,000	850,000
A01203 Conveyance Allowance			545,000	517,000	583,000
A01207 Washing Allowance			28,000	50,000	52,000
A01208 Dress Allowance			5,000	50,000	52,000
A0120D Integrated Allowance			17,000	31,000	31,000
A01217 Medical Allowance			240,000	249,000	272,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0121T Adhoc Relief Allowance 2013			74,000	53,000	53,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			19,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			52,000	37,000	37,000
A0122M Adhoc Relief Allowance 2016			324,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			484,000	1,000	
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A01239 Special allowance			<u>1,434,000</u>	<u>1,320,000</u>	<u>1,596,000</u>
001 Special Allowance			1,434,000	1,320,000	1,596,000
A0123G Ad-hoc Relief Allowance-2018			484,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			170,000	1,000	
A0124F Adhoc Relief Allowance-2021			526,000	1,000	
A0124H Special Allowance-2021			42,000	599,000	667,000
A0124L Weather Allowance			3,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,069,000	674,000	747,000
A0124R Adhoc Relief Allowance 2022				672,000	747,000
A0124X Adhoc Relief Allowance 2023					2,415,000
A01250 Incentive Allowance			<u>63,000</u>		
001 Incentive Allowance			63,000		
A01270 Other			<u>25,000</u>		
001 Others			25,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>834,000</u>	<u>724,000</u>	<u>1,395,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>38,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			6,000	7,000	17,000
A03202 Telephone and Trunk Call			40,000	31,000	80,000
A033 TOTAL UTILITIES			<u>153,000</u>	<u>139,000</u>	<u>212,000</u>
A03303 Electricity			<u>122,000</u>	<u>114,000</u>	<u>132,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
001 Electricity			122,000	114,000	132,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			30,000	25,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>195,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>195,000</u>	<u>500,000</u>
001 Travelling Allowance			220,000	195,000	500,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>352,000</u>	<u>586,000</u>
A03901 Stationery			<u>28,000</u>	<u>32,000</u>	<u>110,000</u>
001 Stationery			28,000	32,000	110,000
A03902 Printing and Publication			<u>9,000</u>	<u>12,000</u>	<u>36,000</u>
001 Printing and publication			9,000	12,000	36,000
A03905 Newspapers Periodicals and Books			8,000	4,000	20,000
A03917 Law Charges			330,000	264,000	300,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>120,000</u>
001 Others			40,000	40,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003 I.T. Equipment			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>27,000</u>	<u>750,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	13,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>14,000</u>	<u>500,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A13201 Furniture and Fixture			17,000	14,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
District Public Prosecutor Tank			14,640,000	12,632,000	20,456,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,945,000</u>	<u>9,995,000</u>	<u>13,805,000</u>
A011 TOTAL PAY	15	15	<u>5,393,000</u>	<u>6,045,000</u>	<u>7,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,064,000</u>	<u>5,101,000</u>	<u>5,772,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,064,000</u>	<u>5,101,000</u>	<u>5,772,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	919,000		1,308,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	740,000		1,044,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,404,000		1,992,000
A057 Assistant (BPS-16)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	2	2	614,000		876,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,329,000</u>	<u>944,000</u>	<u>2,016,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,329,000</u>	<u>944,000</u>	<u>2,016,000</u>
S035 Senior Clerk (BPS-14)	1	1	362,000		540,000
J013 Junior Clerk (BPS-11)	1	1	284,000		432,000
C057 Chowkidar (BPS-03)	1	1	171,000		264,000
N005 Naib Qasid (BPS-03)	2	2	341,000		516,000
S162 Sweeper (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>5,552,000</u>	<u>3,950,000</u>	<u>6,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,497,000</u>	<u>3,950,000</u>	<u>6,017,000</u>
A01202 House Rent Allowance			878,000	638,000	673,000
A01203 Conveyance Allowance			477,000	482,000	489,000
A01207 Washing Allowance			24,000	40,000	30,000
A01208 Dress Allowance			5,000	40,000	30,000
A0120D Integrated Allowance			15,000	24,000	18,000
A01217 Medical Allowance			212,000	224,000	230,000
A0121T Adhoc Relief Allowance 2013			72,000	53,000	56,000

1000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			50,000	37,000	39,000
A0122M Adhoc Relief Allowance 2016			283,000		
A0122Y Ad-hoc Relief Allowance 2017			403,000		
A01233 Unattractive Area Allowance			<u>164,000</u>	<u>183,000</u>	<u>189,000</u>
001 Unattractive Area Allowance			164,000	183,000	189,000
A01239 Special allowance			<u>951,000</u>	<u>1,175,000</u>	<u>1,260,000</u>
001 Special Allowance			951,000	1,175,000	1,260,000
A0123G Ad-hoc Relief Allowance-2018			403,000		
A0123P Ad-hoc Relief Allowance 2019			232,000		
A0124F Adhoc Relief Allowance-2021			452,000		
A0124H Special Allowance-2021			42,000	126,000	158,000
A0124L Weather Allowance				101,000	
A0124N Disparity Reduction Allowance 2022- 15%			809,000	213,000	208,000
A0124R Adhoc Relief Allowance 2022				590,000	607,000
A0124X Adhoc Relief Allowance 2023					2,005,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>532,000</u>	<u>719,000</u>	<u>1,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>53,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	13,000	15,000
A03202 Telephone and Trunk Call			70,000	40,000	70,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>170,000</u>	<u>340,000</u>
A03303 Electricity			<u>60,000</u>	<u>150,000</u>	<u>300,000</u>
001 Electricity			60,000	150,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			1,000	20,000	40,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>252,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>252,000</u>	<u>350,000</u>
001 Travelling Allowance			220,000	252,000	350,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>244,000</u>	<u>312,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>80,000</u>
001 Stationery			20,000	30,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>35,000</u>	<u>80,000</u>
001 Printing and publication			20,000	35,000	80,000
A03905 Newspapers Periodicals and Books			20,000	2,000	20,000
A03917 Law Charges			80,000	145,000	82,000
A03970 Others			<u>30,000</u>	<u>32,000</u>	<u>50,000</u>
002 Other Contingencies			30,000	32,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>43,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>60,000</u>
001 Machinery and Equipment			25,000	13,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			20,000	30,000	60,000

1002

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
District Public Prosecutor Battagram			11,523,000	10,757,000	15,013,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,168,000</u>	<u>3,085,000</u>	<u>4,954,000</u>
A011 TOTAL PAY	4	4	<u>2,105,000</u>	<u>1,726,000</u>	<u>2,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,105,000</u>	<u>1,726,000</u>	<u>2,988,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,105,000</u>	<u>1,726,000</u>	<u>2,988,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	747,000		1,056,000
S428 Senior Public Prosecutor (BPS-19)	1	1	747,000		1,056,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A012 TOTAL ALLOWANCES			<u>2,063,000</u>	<u>1,359,000</u>	<u>1,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,063,000</u>	<u>1,359,000</u>	<u>1,966,000</u>
A01202 House Rent Allowance			281,000	182,000	187,000
A01203 Conveyance Allowance			249,000	185,000	189,000
A01217 Medical Allowance			133,000	60,000	61,000
A0121T Adhoc Relief Allowance 2013			12,000	5,000	5,000
A01226 Computer Allowance				20,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	3,000	4,000
A0122M Adhoc Relief Allowance 2016			214,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			214,000	2,000	
A01233 Unattractive Area Allowance			<u>122,000</u>	<u>129,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			122,000	129,000	132,000
A01239 Special allowance				<u>240,000</u>	<u>252,000</u>
001 Special Allowance				240,000	252,000
A0123G Ad-hoc Relief Allowance-2018			214,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			119,000	2,000	
A0124F Adhoc Relief Allowance-2021			115,000	2,000	
A0124H Special Allowance-2021			42,000	160,000	165,000
A0124L Weather Allowance			19,000	28,000	
A0124N Disparity Reduction Allowance 2022- 15%			317,000	170,000	175,000
A0124R Adhoc Relief Allowance 2022				167,000	175,000
A0124X Adhoc Relief Allowance 2023					602,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A03 TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>407,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>40,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			11,000	6,000	10,000
A03202 Telephone and Trunk Call			55,000	34,000	70,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>6,000</u>	<u>65,000</u>
A03303 Electricity			<u>30,000</u>	<u>6,000</u>	<u>65,000</u>
001 Electricity			30,000	6,000	65,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>245,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>245,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	245,000	250,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>116,000</u>	<u>600,000</u>
A03901 Stationery			<u>22,000</u>	<u>31,000</u>	<u>100,000</u>
001 Stationery			22,000	31,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
001 Printing and publication			11,000	6,000	50,000
A03905 Newspapers Periodicals and Books			22,000	11,000	200,000
A03917 Law Charges			110,000	39,000	200,000
A03970 Others			<u>17,000</u>	<u>29,000</u>	<u>50,000</u>
001 Others			17,000	29,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>300,000</u>
001 Plant and Machinery			1,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>500,000</u>
001 Furniture & Fixture			1,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
District Public Prosecutor Chitral Upper			4,702,000	3,498,000	6,770,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,665,000</u>	<u>4,458,000</u>	<u>8,441,000</u>
A011 TOTAL PAY	8	8	<u>2,818,000</u>	<u>2,574,000</u>	<u>4,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,253,000</u>	<u>1,898,000</u>	<u>3,204,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,253,000</u>	<u>1,898,000</u>	<u>3,204,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	735,000		1,044,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	598,000		852,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	506,000		720,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>565,000</u>	<u>676,000</u>	<u>840,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>565,000</u>	<u>676,000</u>	<u>840,000</u>
J013 Junior Clerk (BPS-11)	1	1	199,000		300,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>3,847,000</u>	<u>1,884,000</u>	<u>4,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,794,000</u>	<u>1,884,000</u>	<u>4,397,000</u>
A01202 House Rent Allowance			382,000	291,000	489,000
A01203 Conveyance Allowance			145,000	227,000	385,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			2,000	24,000	25,000
A0120D Integrated Allowance			17,000	16,000	16,000
A01217 Medical Allowance			334,000	110,000	165,000
A0121T Adhoc Relief Allowance 2013			21,000	15,000	17,000
A01224 Entertainment Allowance			5,000	2,000	
A01226 Computer Allowance			18,000	18,000	19,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122C Adhoc Relief Allowance - 2015			16,000	10,000	11,000
A0122M Adhoc Relief Allowance 2016			128,000		
A0122N Special Conveyance Allowance to Disabled Employees				18,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			182,000		
A01233 Unattractive Area Allowance			<u>131,000</u>	<u>156,000</u>	<u>283,000</u>
001 Unattractive Area Allowance			131,000	156,000	283,000
A01239 Special allowance			<u>812,000</u>	<u>450,000</u>	<u>1,051,000</u>
001 Special Allowance			812,000	450,000	1,051,000
A0123G Ad-hoc Relief Allowance-2018			735,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			291,000		
A0124H Special Allowance-2021				130,000	177,000
A0124L Weather Allowance				37,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			423,000	103,000	98,000
A0124R Adhoc Relief Allowance 2022				253,000	387,000
A0124X Adhoc Relief Allowance 2023					1,090,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>124,000</u>	<u>622,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>6,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			3,000	6,000	10,000
A03202 Telephone and Trunk Call			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>53,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>53,000</u>	<u>400,000</u>
001 Travelling Allowance			33,000	53,000	400,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A03808 Conveyance Charges					<u>40,000</u>
001 Conveyance Charges					40,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>65,000</u>	<u>171,000</u>
A03901 Stationery			<u>11,000</u>	<u>23,000</u>	<u>40,000</u>
001 Stationery			11,000	23,000	40,000
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			11,000	15,000	30,000
A03905 Newspapers Periodicals and Books			6,000		50,000
A03917 Law Charges			2,000		1,000
A03970 Others			<u>9,000</u>	<u>27,000</u>	<u>50,000</u>
001 Others			9,000	27,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000

1009

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Prosecutor Lower Kohistan			6,767,000	4,582,000	9,365,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,171,000</u>	<u>4,712,000</u>	<u>6,421,000</u>
A011 TOTAL PAY	4	4	<u>2,105,000</u>	<u>2,642,000</u>	<u>2,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,105,000</u>	<u>2,642,000</u>	<u>2,988,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,105,000</u>	<u>2,642,000</u>	<u>2,988,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	747,000		1,056,000
S428 Senior Public Prosecutor (BPS-19)	1	1	747,000		1,056,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A012 TOTAL ALLOWANCES			<u>2,066,000</u>	<u>2,070,000</u>	<u>3,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,066,000</u>	<u>2,070,000</u>	<u>3,433,000</u>
A01202 House Rent Allowance			249,000	334,000	386,000
A01203 Conveyance Allowance			249,000	172,000	189,000
A01217 Medical Allowance			133,000	73,000	171,000
A0121T Adhoc Relief Allowance 2013			10,000	18,000	24,000
A01224 Entertainment Allowance			10,000	11,000	13,000
A01226 Computer Allowance				20,000	19,000
A0122C Adhoc Relief Allowance - 2015			9,000	16,000	22,000
A0122M Adhoc Relief Allowance 2016			214,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			214,000	3,000	
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>117,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			50,000	117,000	132,000
A01239 Special allowance				<u>735,000</u>	<u>882,000</u>
001 Special Allowance				735,000	882,000
A0123G Ad-hoc Relief Allowance-2018			214,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			119,000	3,000	
A0124F Adhoc Relief Allowance-2021			85,000	3,000	
A0124H Special Allowance-2021			163,000	46,000	44,000
A0124L Weather Allowance			30,000	28,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			317,000	231,000	316,000
A0124R Adhoc Relief Allowance 2022				256,000	316,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A0124X Adhoc Relief Allowance 2023					891,000
A03 TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>672,000</u>	<u>2,051,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>		<u>31,000</u>
A03201 Postage and Telegraph			10,000		30,000
A03202 Telephone and Trunk Call			55,000		1,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>147,000</u>	<u>250,000</u>
A03303 Electricity			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			30,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			30,000	47,000	150,000
A034 TOTAL OCCUPANCY COSTS				<u>180,000</u>	<u>570,000</u>
A03402 Rent for Office Building				180,000	570,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>227,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>227,000</u>	<u>600,000</u>
001 Travelling Allowance			220,000	227,000	600,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>118,000</u>	<u>600,000</u>
A03901 Stationery			<u>22,000</u>	<u>46,000</u>	<u>150,000</u>
001 Stationery			22,000	46,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>17,000</u>	<u>150,000</u>
001 Printing and publication			11,000	17,000	150,000
A03905 Newspapers Periodicals and Books			22,000	11,000	100,000
A03917 Law Charges			110,000		100,000
A03970 Others			<u>17,000</u>	<u>44,000</u>	<u>100,000</u>
001 Others			17,000	44,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>525,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>125,000</u>
A09201 Hardware					<u>5,000</u>
001 Hardware					5,000
A09202 Software					<u>20,000</u>
001 Software					20,000
A09203 I.T. Equipment					<u>100,000</u>
003 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	6,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000

1013

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
District Public Prosecutor Kolai Pallas			4,723,000	5,390,000	9,098,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,162,000</u>	<u>81,621,000</u>	<u>103,845,000</u>
A011 TOTAL PAY	113	113	<u>35,381,000</u>	<u>46,628,000</u>	<u>50,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	111	<u>35,087,000</u>	<u>46,190,000</u>	<u>49,704,000</u>
A01101 Total Basic Pay Of Officer	111	111	<u>35,087,000</u>	<u>46,190,000</u>	<u>49,704,000</u>
D028 Deputy Director (BPS-18)	1	1	503,000		708,000
A796 Assistant Director IT (BPS-17)	1	1	410,000		576,000
D378 Database Administrator (BPS-17)	1	1	410,000		576,000
W074 Web Developer (BPS-17)	1	1	410,000		576,000
A369 Assistant Programmer (BPS-16)	26	26	8,152,000		11,556,000
C082 Computer Operator (BPS-16)	81	81	25,202,000		35,712,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>294,000</u>	<u>438,000</u>	<u>432,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>294,000</u>	<u>438,000</u>	<u>432,000</u>
D112 Driver (BPS-06)	1	1	155,000		228,000
N005 Naib Qasid (BPS-03)	1	1	139,000		204,000
A012 TOTAL ALLOWANCES			<u>43,781,000</u>	<u>34,993,000</u>	<u>53,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,641,000</u>	<u>34,785,000</u>	<u>53,448,000</u>
A01202 House Rent Allowance			11,785,000	10,801,000	11,143,000
A01203 Conveyance Allowance			6,522,000	6,087,000	6,275,000
A01207 Washing Allowance			25,000	24,000	25,000
A01208 Dress Allowance			24,000	24,000	25,000
A0120D Integrated Allowance			14,000	14,000	15,000
A0120E Housing Subsidy Allowance			59,000	389,000	409,000
A01217 Medical Allowance			2,117,000	1,887,000	1,970,000
A01226 Computer Allowance			2,105,000	1,829,000	1,909,000
A0122M Adhoc Relief Allowance 2016			2,208,000		
A0122Y Ad-hoc Relief Allowance 2017			3,155,000	11,000	
A01236 Deputation Allowance			58,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A0123G Ad-hoc Relief Allowance-2018			3,155,000		
A0123P Ad-hoc Relief Allowance 2019			3,073,000	11,000	
A0124F Adhoc Relief Allowance-2021			3,100,000	9,000	
A0124G IT Professional Allowance			860,000	364,000	383,000
A0124H Special Allowance-2021				4,267,000	4,414,000
A0124L Weather Allowance				7,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			5,307,000	4,464,000	4,659,000
A0124R Adhoc Relief Allowance 2022				4,553,000	4,753,000
A0124X Adhoc Relief Allowance 2023					17,426,000
A01270 Other			<u>74,000</u>	<u>44,000</u>	<u>32,000</u>
001 Others			74,000	44,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>208,000</u>	<u>261,000</u>
A01271 Overtime Allowance			26,000	24,000	25,000
A01273 Honoraria			<u>62,000</u>	<u>69,000</u>	
001 Honoraria			62,000	69,000	
A01274 Medical Charges			<u>32,000</u>	<u>41,000</u>	
001 Medical Charges			32,000	41,000	
A01278 Leave Salary			<u>20,000</u>	<u>74,000</u>	<u>236,000</u>
001 Leave Salary			20,000	74,000	236,000
A03 TOTAL OPERATING EXPENSES			<u>3,442,000</u>	<u>3,636,000</u>	<u>3,137,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,606,000</u>	<u>2,347,000</u>	<u>2,000,000</u>
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			2,600,000	2,347,000	2,000,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>157,000</u>	<u>197,000</u>
A03805 Travelling Allowance			<u>148,000</u>	<u>119,000</u>	<u>149,000</u>
001 Travelling Allowance			148,000	119,000	149,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A03808 Conveyance Charges			<u>38,000</u>	<u>38,000</u>	<u>48,000</u>
001 Conveyance Charges			38,000	38,000	48,000
A039 TOTAL GENERAL			<u>649,000</u>	<u>1,132,000</u>	<u>940,000</u>
A03901 Stationery			<u>550,000</u>	<u>913,000</u>	<u>650,000</u>
001 Stationery			550,000	913,000	650,000
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03907 Advertising & Publicity			<u>66,000</u>	<u>65,000</u>	<u>170,000</u>
001 Advertising and Publicity			66,000	65,000	170,000
A03970 Others			<u>28,000</u>	<u>149,000</u>	<u>120,000</u>
001 Others			28,000	149,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>2,200,000</u>	<u>4,200,000</u>	<u>6,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>4,200,000</u>	<u>6,000,000</u>
A09201 Hardware			<u>2,200,000</u>	<u>4,200,000</u>	<u>6,000,000</u>
001 Hardware			2,200,000	4,200,000	6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>228,000</u>	<u>692,000</u>	<u>690,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>195,000</u>	<u>195,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>195,000</u>	<u>195,000</u>	<u>220,000</u>
001 Machinery and Equipment			195,000	195,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>300,000</u>	<u>170,000</u>
A13201 Furniture and Fixture			33,000	300,000	170,000
A137 TOTAL COMPUTER EQUIPMENT				<u>197,000</u>	<u>300,000</u>
A13701 Hardware				197,000	300,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
Computerization of Arms License(Reg Act)			85,032,000	90,149,000	113,672,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,718,000</u>	<u>4,259,000</u>	<u>15,310,000</u>
A011 TOTAL PAY	36	36	<u>7,894,000</u>	<u>1,622,000</u>	<u>11,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,205,000</u>	<u>1,622,000</u>	<u>7,399,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,205,000</u>	<u>1,608,000</u>	<u>7,380,000</u>
C517 Chief Executive Officer (BPS-20)	1	1	914,000		1,296,000
D063 Director (BPS-19)	1	1	784,000		1,116,000
D028 Deputy Director (BPS-18)	3	3	1,103,000		1,560,000
P075 Private Secretary (BPS-17)	1	1	402,000		576,000
A057 Assistant (BPS-16)	4	4	1,001,000		1,416,000
C082 Computer Operator (BPS-16)	4	4	1,001,000		1,416,000
A01105 Qualification Pay				14,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,689,000</u>		<u>4,032,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>2,689,000</u>		<u>4,032,000</u>
J013 Junior Clerk (BPS-11)	8	8	850,000		1,272,000
D112 Driver (BPS-06)	6	6	814,000		1,224,000
D136 Dispatch Rider (BPS-04)	2	2	262,000		396,000
N005 Naib Qasid (BPS-03)	6	6	763,000		1,140,000
A012 TOTAL ALLOWANCES			<u>3,824,000</u>	<u>2,637,000</u>	<u>3,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,771,000</u>	<u>2,637,000</u>	<u>3,879,000</u>
A01201 Senior Post Allowance			7,000		
A01202 House Rent Allowance			449,000	19,000	
A01203 Conveyance Allowance			624,000	5,000	
A01207 Washing Allowance			3,000		
A0120D Integrated Allowance			10,000		
A0120E Housing Subsidy Allowance				217,000	303,000
A01217 Medical Allowance			373,000	42,000	55,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A0121T Adhoc Relief Allowance 2013				21,000	27,000
A01224 Entertainment Allowance			7,000	5,000	6,000
A01226 Computer Allowance			32,000		
A0122C Adhoc Relief Allowance - 2015				14,000	19,000
A0122M Adhoc Relief Allowance 2016			292,000		
A0122Y Ad-hoc Relief Allowance 2017			220,000		
A01236 Deputation Allowance				120,000	151,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,593,000	2,041,000
A0123G Ad-hoc Relief Allowance-2018			220,000		
A0123P Ad-hoc Relief Allowance 2019			350,000		
A0123V Secretariat Performance Allowance				442,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%			1,184,000		
A0124R Adhoc Relief Allowance 2022				159,000	204,000
A0124X Adhoc Relief Allowance 2023					623,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,135,000</u>	<u>601,000</u>	<u>2,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>198,000</u>	<u>38,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			88,000		40,000
A03202 Telephone and Trunk Call			110,000	38,000	115,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>1,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,066,000</u>
A03402 Rent for Office Building					1,066,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>1,000</u>
A03603 Registration			11,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>308,000</u>	<u>471,000</u>
A03805 Travelling Allowance			<u>55,000</u>		<u>50,000</u>
001 Travelling Allowance			55,000		50,000
A03806 Transportation of Goods			<u>7,000</u>		<u>100,000</u>
001 Transportation of Goods			7,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>291,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	291,000	320,000
A03808 Conveyance Charges			<u>14,000</u>	<u>17,000</u>	<u>1,000</u>
001 Conveyance Charges			14,000	17,000	1,000
A039 TOTAL GENERAL			<u>682,000</u>	<u>255,000</u>	<u>873,000</u>
A03901 Stationery			<u>44,000</u>	<u>75,000</u>	<u>250,000</u>
001 Stationery			44,000	75,000	250,000
A03902 Printing and Publication			<u>11,000</u>		<u>150,000</u>
001 Printing and publication			11,000		150,000
A03903 Conference/Seminars/Workshops/ Symposia			11,000		100,000
A03905 Newspapers Periodicals and Books			11,000	11,000	40,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>89,000</u>	<u>183,000</u>
001 Advertising and Publicity			550,000	89,000	183,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>150,000</u>
001 Others			55,000	80,000	150,000
A06 TOTAL TRANSFERS			<u>22,000</u>	<u>25,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>22,000</u>	<u>25,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>22,000</u>	<u>25,000</u>	<u>1,000</u>
001 Entertainment & Gifts			22,000	25,000	1,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A09 TOTAL PHYSICAL ASSETS			<u>672,000</u>	<u>100,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>6,000</u>		<u>1,000</u>
A09501 Transport			<u>6,000</u>		<u>1,000</u>
001 Transport			6,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>550,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			550,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>1,000</u>
001 Furniture & Fixture			110,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>6,000</u>		
A09899 Others			<u>6,000</u>		
001 Others			6,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>54,000</u>	<u>401,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>54,000</u>	<u>350,000</u>
A13001 Transport			<u>6,000</u>	<u>54,000</u>	<u>350,000</u>
001 Transport			6,000	54,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>50,000</u>
001 Machinery and Equipment			6,000		50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			6,000		1,000
Charities Commission Khyber Pakhtunkhwa			13,565,000	5,039,000	18,282,000

1023

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,460	3,795,911,000	4,621,400,000	3,506,801,000	2,925,547,000	6,432,348,000
TOTAL	6,460	3,795,911,000	4,621,400,000	3,506,801,000	2,925,547,000	6,432,348,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		0
Voted:		6,432,348,000
Total:		6,432,348,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	3,688,199,000	4,518,276,000	6,288,786,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	107,712,000	103,124,000	143,562,000
TOTAL	3,795,911,000	4,621,400,000	6,432,348,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TG4005	RECLAMATION & PROBATION ORGANIZAION TORGHAR	1,726,000	822,000	2,043,000
PR5788	Reclamation & Probation Organization Peshawar.	7,485,000	9,714,000	11,727,000
AD4242	District Jail Abbottabad	103,418,000	114,488,000	187,599,000
AD4028	Reclamation & Probation Organization Abbottabad	5,211,000	5,178,000	7,752,000
BD4108	District Jail Buner	111,868,000	108,402,000	140,939,000
BM4009	Sub Jail Battagram	27,854,000	42,667,000	51,269,000
BU4021	Central Jail Bannu	246,614,000	301,427,000	411,512,000
BU4022	Reclamation & Probation Organization Bannu	4,786,000	3,561,000	5,380,000
CA4018	Sub Jails Charsadda	46,260,000	89,636,000	93,559,000
CA4019	Reclamation & Probation Organization Charsadda	2,155,000	2,035,000	2,745,000
BD5061	Reclamation & Probation Organization Bunner	1,765,000	1,139,000	2,510,000
BU4409	Borstal Institute Bannu	15,764,000	7,366,000	14,026,000
DP4167	Reclamation & Probation Organization Dir Upper	1,732,000	1,909,000	2,774,000
HR5063	Reclamation & Probation Organization Haripur	2,095,000	1,912,000	2,030,000
KK5070	Reclamation & Probation Organization Karak	1,851,000	1,053,000	2,523,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,477,000	1,074,000	2,414,000
MD4231	Reclamation & Probation Organization Malakand	2,208,000	2,231,000	2,827,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	1,924,000	1,090,000	2,735,000
PR5855	Lump Sum Allocation	200,001,000		400,000,000
SW4682	Regional Prison Office Swat	22,168,000	8,033,000	23,743,000
CL4005	District Jails Chitral	46,770,000	67,995,000	73,291,000
DA4022	District Jail Lower Dir	95,288,000	133,165,000	162,591,000
DI4057	Central Jail D I Khan	217,191,000	273,273,000	370,272,000
DI4059	Reclamation & Probation Organization DIKhan	4,667,000	4,222,000	5,878,000
DP4018	Sub Jail Dir Upper	24,917,000	29,193,000	35,725,000
DA4216	Reclamation & Probation Organization Dir Lower	2,218,000	2,419,000	2,823,000
HR4011	Central Jail Haripur	310,016,000	424,155,000	528,039,000
KD4014	Sub Jail Kohistan	31,066,000	39,719,000	47,227,000
KK4007	Central Prison Karak	111,708,000	157,069,000	188,495,000
KT4048	District Jail Kohat	102,808,000	143,923,000	222,318,000
KT4050	Reclamation & Probation Organization Kohat	5,078,000	3,569,000	5,311,000
LK4004	District Jail Lakki	72,711,000	93,425,000	119,526,000
MA4029	District Jail Mansehra	80,439,000	105,762,000	109,497,000
MA4030	Reclamation & Probation Organization Mansehra	2,793,000	2,289,000	3,361,000
MD4166	Sub Jail Malakand	41,858,000	54,218,000	116,196,000
MR4037	Central Prison, Mardan	491,179,000	729,564,000	889,622,000
MR4038	Reclamation & Probation Organization Mardan	6,487,000	6,924,000	8,324,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR4018	Sub Jail Nowshera	63,431,000	87,188,000	133,544,000
PR4103	Direction	102,713,000	126,461,000	131,431,000
PR4104	Central Jails Peshawar	514,481,000	750,862,000	964,173,000
PR4819	Works	10,000,000		
PR4106	Directorate of Reclamation & Probation Peshawar	35,277,000	38,829,000	48,434,000
SU4017	Reclamation & Probation Organization Swabi	1,902,000	1,099,000	3,171,000
SU4016	Sub Jail Swabi	64,070,000	86,050,000	107,269,000
SW4049	District Jail Swat	69,382,000	111,074,000	208,813,000
SW4051	Reclamation & Probation Organization Swat	4,806,000	5,014,000	6,396,000
TK4003	Sub Jail Tank	22,682,000	20,591,000	43,611,000
AD4477	Regional Office Eastern Abbottabad	12,029,000	10,506,000	18,394,000
BM5114	Reclamation and Probation Organization District Battagram	1,310,000	1,574,000	1,970,000
BU4555	Regional Office South Bannu	14,362,000	15,962,000	19,576,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	9,383,000	6,712,000	9,774,000
CL5148	Reclamation and Probation Organization District Chitral	2,166,000	1,466,000	2,312,000
HG4191	District Jail Hangu	63,238,000	64,992,000	106,095,000
HG5130	Reclamation and Probation Organization District Hangu	1,755,000	1,777,000	2,138,000
HR4375	Prison Staff Training Academy Haripur	35,842,000	25,604,000	39,722,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	7,627,000	8,174,000	9,498,000
KD5111	Reclamation and Probation Organization District Kohistan	1,622,000	384,000	1,689,000
KT5178	Internment Center Kohat District Kohat	50,692,000	16,463,000	15,843,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	84,660,000	82,515,000	115,546,000
MD5150	Internment Center Malakand District Malakand	19,335,000	20,280,000	20,812,000
MR4781	Regional Office North Mardan	12,467,000	16,953,000	20,410,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	11,447,000	11,627,000	13,090,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	16,205,000	15,291,000	19,150,000
PR8604	Regional Office Central Peshawar	13,731,000	19,608,000	23,381,000
SH4231	Sub Jail Besham	14,550,000	19,654,000	22,906,000
SH5202	Reclamation and Probation Organization District Shangla	1,637,000	922,000	2,041,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	75,974,000	78,229,000	60,302,000
TK5174	Reclamation and Probation Organization District Tank	1,579,000	918,000	2,254,000
TOTAL		3,795,911,000	4,621,400,000	6,432,348,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,462,849,000</u>	<u>3,078,263,000</u>	<u>3,506,801,000</u>
A011	PAY	<u>850,066,000</u>	<u>1,510,494,000</u>	<u>1,303,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>199,615,000</u>	<u>256,225,000</u>	<u>329,748,000</u>
A01101	Basic Pay Of Officer	199,148,000	256,142,000	329,636,000
A01102	Personal pay	429,000	43,000	74,000
A01103	Special Pay		26,000	19,000
A01105	Qualification Pay	38,000	14,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>650,451,000</u>	<u>1,254,269,000</u>	<u>973,622,000</u>
A01151	Basic Pay Other Staff	650,252,000	1,254,103,000	973,464,000
A01152	Personal pay	199,000	145,000	158,000
A01156	Pay of Contract Staff		21,000	
A012	ALLOWANCES	<u>1,612,783,000</u>	<u>1,567,769,000</u>	<u>2,203,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,602,599,000</u>	<u>1,557,282,000</u>	<u>2,193,763,000</u>
A01201	Senior Post Allowance	16,000	1,000	
A01202	House Rent Allowance	164,217,000	183,529,000	195,324,000
A01203	Conveyance Allowance	109,950,000	137,890,000	144,632,000
A01207	Washing Allowance	11,749,000	13,090,000	13,714,000
A01208	Dress Allowance	1,251,000	7,184,000	7,706,000
A0120D	Integrated Allowance	4,181,000	4,267,000	4,606,000
A0120E	Housing Subsidy Allowance	1,156,000	1,063,000	1,116,000
A0120K	Special Judicial Allowance		4,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			10,000
A0120Q	Fixed Daily Allowance	5,000	31,000	4,000
A0120R	Prison Allowance	413,510,000	608,008,000	646,106,000
A0120X	Adhoc Allowance - 2010	166,000	80,000	166,000
A01210	Risk Allowance	14,000	112,000	13,000
A01216	Qualification Allowance	8,000		3,000
A01217	Medical Allowance	78,562,000	94,606,000	100,236,000
A0121A	Ad - hoc Allowance - 2011	2,000		
A0121B	Health Professional Allowance	32,525,000	48,332,000	45,883,000
A0121M	Adhoc Relief Allowance - 2012	2,000		4,000
A0121Q	Audit and Accounts Allowance	134,000		
A0121T	Adhoc Relief Allowance 2013	14,123,000	11,236,000	11,288,000
A0121Z	Adhoc Relief Allowance-2014	6,000	1,000	3,000
A01222	Hardship allowance		3,000	
A01224	Entertainment Allowance	29,000	23,000	19,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01225 Instruction Allowance	458,000	416,000	298,000
A01226 Computer Allowance	1,892,000	1,716,000	1,944,000
A01228 Orderly Allowance	177,000	1,000	
A01229 Special compensatory allowance		1,000	
A0122C Adhoc Relief Allowance - 2015	9,374,000	7,807,000	7,768,000
A0122M Adhoc Relieif Allowance 2016	62,716,000	670,000	15,000
A0122N Special Conveyance Allowance to Disbaled Employees	537,000	417,000	1,577,000
A0122Y Ad-hoc Relief Allowance 2017	83,631,000	815,000	16,000
A01233 Unattractive Area Allowance	8,051,000	12,864,000	13,451,000
A01236 Deputation Allowance	152,000	168,000	25,000
A01238 Charge allowance	63,000	12,000	9,000
A01239 Special allowance	45,000	32,000	16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	923,000	2,622,000	3,015,000
A0123G Ad-hoc Relief Allowance-2018	84,320,000	766,000	17,000
A0123P Ad-hoc Relief Allowance 2019	75,366,000	695,000	10,000
A01243 Special travelling allowance		120,000	
A01244 Adhoc relief	585,000	1,000	
A0124C Disparity Reduction Allowance		9,000	7,000
A0124F Adhoc Relief Allowance-2021	89,275,000	961,000	79,000
A0124G IT Professional Allowance	3,136,000	3,597,000	3,829,000
A0124H Special Allowance-2021	173,613,000	187,192,000	199,088,000
A0124J Lady Health Worker Allowance		2,000	
A0124L Weather Allowance	4,439,000	7,055,000	9,458,000
A0124N Disparity Reduction Allowance 2022- 15%	127,090,000	7,068,000	6,612,000
A0124R Adhoc Relief Allowance 2022		147,911,000	156,792,000
A0124T Special Allowance - 2022		4,000	
A0124X Adhoc Relief Allowance 2023			550,576,000
A01250 Incentive Allowance	3,000	2,000	2,000
A01251 Mess Allowance		96,000	101,000
A01252 Non Practising Allowance	873,000	725,000	626,000
A01257 RC Allowance		107,000	
A01260 Ration Allowance	32,906,000	48,590,000	51,337,000
A01261 Constabulary Allowance for Police Personnel	10,699,000	15,022,000	15,860,000
A01266 Disturbance Allowance		1,000	
A01270 Other	669,000	357,000	402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,184,000</u>	<u>10,487,000</u>	<u>9,668,000</u>
A01273 Honoraria	2,000	21,000	
A01274 Medical Charges	2,228,000	1,860,000	780,000
A01276 Outfit allowance	4,883,000	4,408,000	6,431,000
A01278 Leave Salary	2,414,000	2,807,000	2,454,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01284	Firewood Allowance	654,000	1,381,000	3,000
A01289	Teaching Allowance	3,000	9,000	
A01290	President / Governor's House Allowance		1,000	
A03	TOTAL OPERATING EXPENSES	<u>1,311,194,000</u>	<u>1,500,649,000</u>	<u>2,868,021,000</u>
A032	COMMUNICATIONS	<u>10,647,000</u>	<u>5,737,000</u>	<u>10,854,000</u>
A03201	Postage and Telegraph	1,615,000	1,524,000	2,392,000
A03202	Telephone and Trunk Call	9,032,000	4,213,000	8,462,000
A033	UTILITIES	<u>351,792,000</u>	<u>398,134,000</u>	<u>578,235,000</u>
A03301	Gas	40,686,000	42,510,000	78,996,000
A03302	Water	1,543,000	2,360,000	11,637,000
A03303	Electricity	299,161,000	345,022,000	473,137,000
A03304	Hot and Cold Weather Charges	30,000		3,000
A03305	POL fore Generator	10,372,000	8,242,000	14,462,000
A034	OCCUPANCY COSTS	<u>5,404,000</u>	<u>6,240,000</u>	<u>8,410,000</u>
A03402	Rent for Office Building	5,041,000	5,997,000	7,929,000
A03404	Rent for other building	264,000	243,000	475,000
A03407	Rates and Taxes	99,000		6,000
A036	MOTOR VEHICLES	<u>3,000</u>	<u>498,000</u>	<u>152,000</u>
A03603	Registration	3,000	498,000	152,000
A038	TRAVEL & TRANSPORTATION	<u>17,325,000</u>	<u>24,898,000</u>	<u>44,335,000</u>
A03805	Travelling Allowance	12,595,000	16,953,000	32,467,000
A03806	Transportation of Goods	655,000	889,000	3,037,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,998,000	6,990,000	8,538,000
A03808	Conveyance Charges	77,000	66,000	293,000
A039	GENERAL	<u>926,023,000</u>	<u>1,065,142,000</u>	<u>2,226,035,000</u>
A03901	Stationery	3,833,000	4,852,000	8,158,000
A03902	Printing and Publication	866,000	1,049,000	5,456,000
A03905	Newspapers Periodicals and Books	102,000	59,000	208,000
A03906	Uniforms and Protective Clothing	3,311,000	29,216,000	8,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	2,528,000	2,303,000	5,839,000
A03917	Law Charges	220,000	48,000	227,000
A03936	Foreign/Inland Training Course Fee	2,000		2,000
A03970	Others	915,161,000	1,027,615,000	2,206,137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,325,000</u>	<u>16,427,000</u>	<u>16,404,000</u>
A041	PENSION	<u>3,325,000</u>	<u>16,427,000</u>	<u>16,404,000</u>
A04101	Pension		1,000	
A04114	Superannuation Encashment of L.P.R	3,325,000	16,426,000	16,404,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>668,000</u>	<u>12,100,000</u>	<u>8,409,000</u>
A052	GRANTS-DOMESTIC	<u>668,000</u>	<u>12,100,000</u>	<u>8,409,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	666,000	6,600,000	8,407,000
A05270	To Others	2,000	5,500,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>3,716,000</u>	<u>8,470,000</u>	<u>20,397,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>		<u>840,000</u>
A09201	Hardware	3,000		840,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>157,000</u>	<u>4,000</u>
A09501	Transport	3,000	157,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,123,000</u>	<u>6,100,000</u>	<u>14,340,000</u>
A09601	Plant and Machinery	2,123,000	6,100,000	14,340,000
A097	PURCHASE FURNITURE & FIXTURE	<u>9,000</u>	<u>500,000</u>	<u>3,555,000</u>
A09701	Furniture and fixtures	9,000	500,000	3,555,000
A098	PURCHASE OF OTHER ASSETS	<u>1,578,000</u>	<u>1,713,000</u>	<u>1,658,000</u>
A09899	Others	1,578,000	1,713,000	1,658,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,159,000</u>	<u>5,491,000</u>	<u>12,316,000</u>
A130	TRANSPORT	<u>843,000</u>	<u>973,000</u>	<u>1,311,000</u>
A13001	Transport	843,000	973,000	1,311,000
A131	MACHINERY AND EQUIPMENT	<u>2,654,000</u>	<u>3,908,000</u>	<u>7,368,000</u>
A13101	Machinery and Equipment	2,654,000	3,908,000	7,368,000
A132	FURNITURE AND FIXTURE	<u>616,000</u>	<u>544,000</u>	<u>2,302,000</u>
A13201	Furniture and Fixture	616,000	544,000	2,302,000
A133	BUILDINGS AND STRUCTURE	<u>10,030,000</u>		<u>1,155,000</u>
A13301	Office Buildings	1,000		1,000,000
A13303	Other Buildings	10,029,000		155,000
A137	COMPUTER EQUIPMENT	<u>16,000</u>	<u>66,000</u>	<u>180,000</u>
A13701	Hardware	8,000	58,000	130,000
A13702	Software	8,000	8,000	50,000
NET TOTAL		3,795,911,000	4,621,400,000	6,432,348,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,034,000</u>	<u>78,268,000</u>	<u>140,081,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>26,172,000</u>	<u>38,303,000</u>	<u>84,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,585,000</u>	<u>5,734,000</u>	<u>55,340,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,543,000</u>	<u>5,734,000</u>	<u>55,340,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	802,000		47,204,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	840,000		1,188,000
M033	Medical Officer	(BPS-17)	1	1	945,000		1,344,000
P096	Psychologist	(BPS-17)	1	1	738,000		1,044,000
A057	Assistant	(BPS-16)	1	1	210,000		300,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,680,000		2,376,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		168,000
C082	Computer Operator	(BPS-16)	1	1	473,000		672,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	735,000		1,044,000
A01102	Personal pay				42,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>164</u>	<u>19,587,000</u>	<u>32,569,000</u>	<u>29,313,000</u>
A01151	Total Basic Pay Other Staff		<u>164</u>	<u>164</u>	<u>19,519,000</u>	<u>32,508,000</u>	<u>29,244,000</u>
S035	Senior Clerk	(BPS-14)	1	1	353,000		528,000
T012	Technician	(BPS-14)	1	1	525,000		792,000
J091	Junior Technician	(BPS-12)	2	2	574,000		864,000
C041	Chief Head Warder	(BPS-11)	2	2	339,000		504,000
J013	Junior Clerk	(BPS-11)	2	2	420,000		636,000
H043	Head Warder	(BPS-09)	11	11	2,783,000		4,164,000
F011	Female Warder	(BPS-07)	4	4	643,000		960,000
W007	Warder	(BPS-07)	115	115	11,151,000		16,680,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
R028	Religious Teacher	(BPS-06)	1	1	425,000		636,000
P279	Photostate Machine Operator	(BPS-05)	1	1	158,000		240,000
T049	Tubewell Operator	(BPS-05)	1	1	162,000		240,000
B009	Barber	(BPS-03)	1	1	61,000		96,000
B116	Bakers	(BPS-03)	3	3	231,000		348,000
C095	Cook	(BPS-03)	3	3	231,000		348,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
E119	Executioner	(BPS-03)	1	1	231,000		348,000
M010	Mali	(BPS-03)	2	2	297,000		444,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		96,000
S162	Sweeper	(BPS-03)	8	8	630,000		948,000
W001	Waiter	(BPS-03)	2	2	122,000		180,000
A01152	Personal pay				68,000	61,000	69,000
A012	TOTAL ALLOWANCES				49,862,000	39,965,000	55,428,000
A012-1	TOTAL REGULAR ALLOWANCES				49,645,000	39,442,000	54,118,000
A01202	House Rent Allowance				3,612,000	3,713,000	3,787,000
A01203	Conveyance Allowance				4,175,000	3,572,000	3,633,000
A01207	Washing Allowance				325,000	308,000	310,000
A01208	Dress Allowance				12,000	99,000	101,000
A0120D	Integrated Allowance				86,000	59,000	60,000
A0120R	Prison Allowance				13,639,000	16,576,000	17,037,000
A01210	Risk Allowance					7,000	
001	Risk Allowance					7,000	
A01217	Medical Allowance				2,972,000	2,505,000	2,568,000
A0121B	Health Professional Allowance				308,000	1,080,000	1,103,000
A0121T	Adhoc Relief Allowance 2013				321,000	233,000	213,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				231,000	170,000	145,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A0122M Adhoc Relief Allowance 2016			2,128,000	14,000	
A0122N Special Conveyance Allowance to Disbalded Employees			69,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			3,048,000	23,000	
A01233 Unattractive Area Allowance				<u>26,000</u>	<u>15,000</u>
001 Unattractive Area Allowance				26,000	15,000
A01238 Charge allowance			25,000		
A01239 Special allowance				<u>6,000</u>	
001 Special Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			3,048,000	22,000	4,000
A0123P Ad-hoc Relief Allowance 2019			2,764,000	19,000	
A0124F Adhoc Relief Allowance-2021			2,163,000	16,000	
A0124H Special Allowance-2021			5,172,000	5,286,000	5,516,000
A0124L Weather Allowance			56,000	48,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			3,909,000		38,000
A0124R Adhoc Relief Allowance 2022				3,731,000	3,809,000
A0124X Adhoc Relief Allowance 2023					13,661,000
A01260 Ration Allowance			1,182,000	1,430,000	1,435,000
A01261 Constabulary Allowance for Police Personnel			381,000	445,000	448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>523,000</u>	<u>1,310,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>350,000</u>	
001 Medical Charges			28,000	350,000	
A01276 Outfit allowance			189,000	173,000	210,000
A01278 Leave Salary					<u>1,100,000</u>
001 Leave Salary					1,100,000
A03 TOTAL OPERATING EXPENSES			<u>27,271,000</u>	<u>34,649,000</u>	<u>46,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>335,000</u>	<u>176,000</u>
A03201 Postage and Telegraph			44,000	36,000	26,000
A03202 Telephone and Trunk Call			256,000	299,000	150,000
A033 TOTAL UTILITIES			<u>11,170,000</u>	<u>11,702,000</u>	<u>14,928,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A03301 Gas			4,000,000	3,561,000	4,000,000
A03303 Electricity			<u>7,000,000</u>	<u>8,000,000</u>	<u>10,778,000</u>
001 Electricity			7,000,000	8,000,000	10,778,000
A03305 POL fore Generator			170,000	141,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>523,000</u>	<u>679,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>491,000</u>	<u>629,000</u>
001 Travelling Allowance			660,000	491,000	629,000
A03806 Transportation of Goods			<u>30,000</u>	<u>32,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	32,000	50,000
A039 TOTAL GENERAL			<u>15,111,000</u>	<u>22,089,000</u>	<u>30,610,000</u>
A03901 Stationery			<u>66,000</u>	<u>67,000</u>	<u>100,000</u>
001 Stationery			66,000	67,000	100,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>25,000</u>
001 Printing and publication			22,000	11,000	25,000
A03905 Newspapers Periodicals and Books			3,000	2,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>92,000</u>	<u>55,000</u>
001 Advertising and Publicity			110,000	92,000	55,000
A03970 Others			<u>14,910,000</u>	<u>21,917,000</u>	<u>30,430,000</u>
002 Other Contingencies			110,000	21,917,000	130,000
020 Dietary Charges			14,300,000		30,000,000
021 Hospital Charges			500,000		300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>916,000</u>	<u>343,000</u>
A041 TOTAL PENSION				<u>916,000</u>	<u>343,000</u>
A04114 Superannuation Encashment of L.P.R				916,000	343,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>731,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>729,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>729,000</u>
001 Plant and Machinery			1,000		729,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>55,000</u>	<u>51,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>55,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>55,000</u>	<u>50,000</u>
001 Machinery and Equipment			110,000	55,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Abbottabad			103,418,000	114,488,000	187,599,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,208,000</u>	<u>85,744,000</u>	<u>106,077,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>29,237,000</u>	<u>39,271,000</u>	<u>43,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,516,000</u>	<u>3,713,000</u>	<u>6,420,000</u>
A01101 Total Basic Pay Of Officer	<u>9</u>	<u>9</u>	<u>4,516,000</u>	<u>3,713,000</u>	<u>6,420,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	802,000		1,140,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	761,000		1,080,000
M033 Medical Officer (BPS-17)	1	1	624,000		888,000
A057 Assistant (BPS-16)	1	1	429,000		612,000
A177 Assistant Superintendent of Jail (BPS-16)	4	4	1,328,000		1,884,000
C082 Computer Operator (BPS-16)	1	1	572,000		816,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>168</u>	<u>168</u>	<u>24,721,000</u>	<u>35,558,000</u>	<u>36,984,000</u>
A01151 Total Basic Pay Other Staff	<u>168</u>	<u>168</u>	<u>24,721,000</u>	<u>35,558,000</u>	<u>36,984,000</u>
S035 Senior Clerk (BPS-14)	1	1	494,000		744,000
J091 Junior Technician (BPS-12)	2	2	748,000		1,116,000
C041 Chief Head Warder (BPS-11)	2	2	700,000		1,044,000
J013 Junior Clerk (BPS-11)	2	2	742,000		1,116,000
H043 Head Warder (BPS-09)	11	11	2,882,000		4,308,000
H284 Head Warder (Female) (BPS-09)	2	2	723,000		1,080,000
F011 Female Warder (BPS-07)	7	7	1,445,000		2,160,000
W007 Warder (BPS-07)	120	120	14,259,000		21,324,000
R028 Religious Teacher (BPS-06)	1	1	471,000		708,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	231,000		348,000
C095 Cook (BPS-03)	4	4	477,000		708,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	1	1	242,000		360,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	7	7	941,000		1,404,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			48,971,000	46,473,000	62,673,000
A012-1 TOTAL REGULAR ALLOWANCES			48,716,000	46,371,000	62,560,000
A01202 House Rent Allowance			3,467,000	4,541,000	4,602,000
A01203 Conveyance Allowance			3,700,000	3,763,000	4,142,000
A01207 Washing Allowance			177,000	213,000	250,000
A01208 Dress Allowance			9,000	188,000	189,000
A0120D Integrated Allowance			104,000	113,000	113,000
A0120R Prison Allowance			11,817,000	17,920,000	19,447,000
A01217 Medical Allowance			2,925,000	2,793,000	3,009,000
A0121B Health Professional Allowance			504,000	1,416,000	1,449,000
A0121T Adhoc Relief Allowance 2013			390,000	193,000	205,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			267,000	135,000	141,000
A0122M Adhoc Relief Allowance 2016			2,292,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			2,832,000	12,000	
A01233 Unattractive Area Allowance			<u>1,242,000</u>	<u>1,899,000</u>	<u>2,039,000</u>
001 Unattractive Area Allowance			1,242,000	1,899,000	2,039,000
A0123G Ad-hoc Relief Allowance-2018			2,832,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			2,786,000	12,000	
A0124F Adhoc Relief Allowance-2021			2,074,000	12,000	
A0124H Special Allowance-2021			4,954,000	5,756,000	6,259,000
A0124L Weather Allowance			582,000	1,457,000	
A0124N Disparity Reduction Allowance 2022- 15%			4,385,000		
A0124R Adhoc Relief Allowance 2022				3,871,000	4,192,000
A0124X Adhoc Relief Allowance 2023					14,302,000
A01260 Ration Allowance			1,033,000	1,563,000	1,688,000
A01261 Constabulary Allowance for Police Personnel			325,000	474,000	514,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>102,000</u>	<u>113,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01276 Outfit allowance			202,000	102,000	113,000
A03 TOTAL OPERATING EXPENSES			<u>33,502,000</u>	<u>22,579,000</u>	<u>34,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>79,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			33,000	25,000	80,000
A03202 Telephone and Trunk Call			80,000	54,000	105,000
A033 TOTAL UTILITIES			<u>9,215,000</u>	<u>6,620,000</u>	<u>7,202,000</u>
A03303 Electricity			<u>8,964,000</u>	<u>6,270,000</u>	<u>6,200,000</u>
001 Electricity			8,964,000	6,270,000	6,200,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A03305 POL fore Generator			250,000	350,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>355,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>327,000</u>	<u>1,200,000</u>
001 Travelling Allowance			450,000	327,000	1,200,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	28,000	50,000
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		
A039 TOTAL GENERAL			<u>23,712,000</u>	<u>15,525,000</u>	<u>25,673,000</u>
A03901 Stationery			<u>62,000</u>	<u>65,000</u>	<u>60,000</u>
001 Stationery			62,000	65,000	60,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>75,000</u>	<u>260,000</u>
001 Advertising and Publicity			110,000	75,000	260,000
A03970 Others			<u>23,540,000</u>	<u>15,385,000</u>	<u>25,353,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
002 Other Contingencies			220,000	15,385,000	180,000
020 Dietary Charges			23,100,000		24,973,000
021 Hospital Charges			220,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>79,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>69,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>143,000</u>	<u>69,000</u>	<u>100,000</u>
001 Machinery and Equipment			143,000	69,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	10,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Buner			111,868,000	108,402,000	140,939,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,082,000</u>	<u>34,021,000</u>	<u>37,974,000</u>
A011 TOTAL PAY	72	72	<u>7,619,000</u>	<u>15,973,000</u>	<u>11,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,049,000</u>	<u>1,244,000</u>	<u>1,476,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,049,000</u>	<u>1,244,000</u>	<u>1,476,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	367,000		516,000
M033 Medical Officer (BPS-17)	1	1	177,000		252,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	368,000		516,000
C082 Computer Operator (BPS-16)	1	1	137,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>6,570,000</u>	<u>14,729,000</u>	<u>9,876,000</u>
A01151 Total Basic Pay Other Staff	67	67	<u>6,570,000</u>	<u>14,729,000</u>	<u>9,876,000</u>
S035 Senior Clerk (BPS-14)	1	1	158,000		240,000
J091 Junior Technician (BPS-12)	2	2	369,000		552,000
C041 Chief Head Warder (BPS-11)	1	1	349,000		528,000
J013 Junior Clerk (BPS-11)	1	1	277,000		408,000
H043 Head Warder (BPS-09)	3	3	534,000		804,000
F011 Female Warder (BPS-07)	3	3	385,000		576,000
W007 Warder (BPS-07)	40	40	3,412,000		5,112,000
R028 Religious Teacher (BPS-06)	1	1	185,000		276,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	122,000		180,000
C095 Cook (BPS-03)	1	1	61,000		96,000
D060 Dhobi (BPS-03)	2	2	122,000		180,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	5	5	291,000		444,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>16,463,000</u>	<u>18,048,000</u>	<u>26,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,353,000</u>	<u>18,009,000</u>	<u>26,546,000</u>
A01202 House Rent Allowance			1,919,000	1,632,000	1,615,000
A01203 Conveyance Allowance			896,000	1,511,000	1,534,000
A01207 Washing Allowance			249,000	202,000	208,000
A01208 Dress Allowance			5,000	120,000	126,000
A0120D Integrated Allowance			98,000	72,000	76,000
A0120R Prison Allowance			3,881,000	7,162,000	7,122,000
A01217 Medical Allowance			634,000	1,119,000	1,112,000
A0121B Health Professional Allowance			126,000	330,000	189,000
A0121T Adhoc Relief Allowance 2013			132,000	91,000	86,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			89,000	70,000	58,000
A0122M Adhoc Relief Allowance 2016			487,000		
A0122Y Ad-hoc Relief Allowance 2017			645,000		
A01233 Unattractive Area Allowance			<u>440,000</u>	<u>762,000</u>	<u>766,000</u>
001 Unattractive Area Allowance			440,000	762,000	766,000
A0123G Ad-hoc Relief Allowance-2018			644,000		
A0123P Ad-hoc Relief Allowance 2019			640,000		
A0124F Adhoc Relief Allowance-2021			1,141,000		
A0124H Special Allowance-2021			2,317,000	2,070,000	2,051,000
A0124L Weather Allowance			400,000	561,000	3,922,000
A0124N Disparity Reduction Allowance 2022- 15%			1,142,000	1,000	
A0124R Adhoc Relief Allowance 2022				1,567,000	1,520,000
A0124X Adhoc Relief Allowance 2023					5,409,000
A01260 Ration Allowance			342,000	551,000	560,000
A01261 Constabulary Allowance for Police Personnel			107,000	170,000	173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>39,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>32,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
001 Medical Charges			32,000		
A01276 Outfit allowance			76,000	39,000	76,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>3,742,000</u>	<u>8,422,000</u>	<u>10,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>51,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			14,000	11,000	13,000
A03202 Telephone and Trunk Call			58,000	40,000	45,000
A033 TOTAL UTILITIES			<u>438,000</u>	<u>796,000</u>	<u>1,467,000</u>
A03303 Electricity			<u>237,000</u>	<u>600,000</u>	<u>817,000</u>
001 Electricity			237,000	600,000	817,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			200,000	196,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>184,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>169,000</u>	<u>336,000</u>
001 Travelling Allowance			88,000	169,000	336,000
A03806 Transportation of Goods			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Transportation of Goods			11,000	15,000	30,000
A039 TOTAL GENERAL			<u>3,133,000</u>	<u>7,391,000</u>	<u>8,405,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>90,000</u>
001 Stationery			22,000	30,000	90,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>6,000</u>	<u>220,000</u>
001 Advertising and Publicity			11,000	6,000	220,000
A03970 Others			<u>3,100,000</u>	<u>7,355,000</u>	<u>8,095,000</u>
002 Other Contingencies			50,000	7,355,000	150,000
020 Dietary Charges			2,800,000		7,645,000
021 Hospital Charges			250,000		300,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>209,000</u>	<u>450,000</u>
A041 TOTAL PENSION				<u>209,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R				209,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>1,200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>15,000</u>	<u>149,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>50,000</u>
001 Machinery and Equipment			15,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>15,000</u>	<u>99,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A13201 Furniture and Fixture			14,000	15,000	99,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Battagram			27,854,000	42,667,000	51,269,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4021	Central Jail Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,787,000</u>	<u>181,119,000</u>	<u>214,965,000</u>
A011	TOTAL PAY		373	373	<u>56,842,000</u>	<u>90,377,000</u>	<u>84,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>7,984,000</u>	<u>11,101,000</u>	<u>11,364,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>7,984,000</u>	<u>11,101,000</u>	<u>11,364,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	707,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	489,000		696,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	477,000		684,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	956,000		1,356,000
M033	Medical Officer	(BPS-17)	2	2	584,000		828,000
P096	Psychologist	(BPS-17)	1	1	477,000		684,000
W023	Woman Medical Officer	(BPS-17)	1	1	477,000		684,000
A057	Assistant	(BPS-16)	2	2	599,000		852,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	8	1,414,000		2,004,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	3	3	359,000		504,000
C082	Computer Operator	(BPS-16)	3	3	307,000		444,000
F010	Female Nurse	(BPS-16)	1	1	891,000		1,272,000
S065	Senior Technician	(BPS-16)	1	1	247,000		348,000
A011-2	TOTAL PAY OF OTHER STAFF		346	346	<u>48,858,000</u>	<u>79,276,000</u>	<u>73,116,000</u>
A01151	Total Basic Pay Other Staff		346	346	<u>48,858,000</u>	<u>79,276,000</u>	<u>73,116,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,542,000		2,304,000
T012	Technician	(BPS-14)	1	1	425,000		636,000
J091	Junior Technician	(BPS-12)	3	3	1,336,000		2,004,000
C041	Chief Head Warder	(BPS-11)	5	5	1,002,000		1,500,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	256,000		384,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
D109 Drill Instructor (BPS-11)	2	2	116,000		180,000
G005 Gate Keeper (BPS-11)	3	3	347,000		516,000
J013 Junior Clerk (BPS-11)	2	2	676,000		1,008,000
H043 Head Warder (BPS-09)	23	23	3,423,000		5,124,000
H284 Head Warder (Female) (BPS-09)	1	1	410,000		612,000
L012 Lady Health Visitor (BPS-09)	1	1	650,000		972,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	256,000		384,000
A050 Armourer (BPS-07)	1	1	105,000		156,000
F011 Female Warder (BPS-07)	8	8	1,499,000		2,244,000
W007 Warder (BPS-07)	242	242	30,402,000		45,468,000
D112 Driver (BPS-06)	2	2	503,000		756,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	330,000		492,000
R028 Religious Teacher (BPS-06)	1	1	489,000		732,000
C012 Carpenter (BPS-05)	1	1	409,000		612,000
W035 Weaving Master (BPS-05)	1	1	251,000		372,000
B009 Barber (BPS-03)	2	2	116,000		180,000
B116 Bakers (BPS-03)	5	5	116,000		180,000
C012 Carpenter (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	3	3	182,000		276,000
D060 Dhobi (BPS-03)	3	3	231,000		348,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
E029 Engine Man (BPS-03)	1	1	327,000		492,000
M010 Mali (BPS-03)	2	2	248,000		372,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	22	22	2,967,000		4,440,000
A012 TOTAL ALLOWANCES			<u>102,945,000</u>	<u>90,742,000</u>	<u>130,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,698,000</u>	<u>90,193,000</u>	<u>129,730,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01202 House Rent Allowance			8,100,000	8,989,000	9,693,000
A01203 Conveyance Allowance			5,959,000	7,352,000	8,217,000
A01207 Washing Allowance			600,000	791,000	788,000
A01208 Dress Allowance			36,000	350,000	355,000
A0120D Integrated Allowance			225,000	209,000	213,000
A0120Q Fixed Daily Allowance					1,000
A0120R Prison Allowance			29,972,000	37,505,000	39,727,000
A01217 Medical Allowance			4,710,000	5,729,000	5,978,000
A0121B Health Professional Allowance			2,273,000	3,192,000	3,695,000
A0121T Adhoc Relief Allowance 2013			1,020,000	743,000	774,000
A01226 Computer Allowance			57,000	54,000	57,000
A01228 Orderly Allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			695,000	505,000	511,000
A0122M Adhoc Relief Allowance 2016			4,085,000	65,000	
A0122Y Ad-hoc Relief Allowance 2017			5,474,000	90,000	
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			5,460,000	90,000	
A0123P Ad-hoc Relief Allowance 2019			5,080,000	90,000	
A0124F Adhoc Relief Allowance-2021			5,499,000	27,000	
A0124H Special Allowance-2021			11,673,000	11,436,000	11,906,000
A0124N Disparity Reduction Allowance 2022- 15%			8,524,000	60,000	18,000
A0124R Adhoc Relief Allowance 2022				8,862,000	9,525,000
A0124X Adhoc Relief Allowance 2023					33,768,000
A01250 Incentive Allowance					<u>2,000</u>
001 Incentive Allowance					2,000
A01252 Non Practising Allowance			38,000	36,000	63,000
A01260 Ration Allowance			2,403,000	3,036,000	3,306,000
A01261 Constabulary Allowance for Police Personnel			769,000	958,000	1,100,000
A01270 Other			<u>46,000</u>	<u>23,000</u>	<u>32,000</u>
001 Others			16,000	23,000	32,000
089 M.Phil Allowance			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>247,000</u>	<u>549,000</u>	<u>755,000</u>
A01274 Medical Charges			<u>32,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
001 Medical Charges			32,000		
A01276 Outfit allowance			213,000	218,000	755,000
A01278 Leave Salary			<u>2,000</u>	<u>331,000</u>	
001 Leave Salary			2,000	331,000	
A03 TOTAL OPERATING EXPENSES			<u>86,593,000</u>	<u>117,298,000</u>	<u>194,494,000</u>
A032 TOTAL COMMUNICATIONS			<u>146,000</u>	<u>113,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			44,000	51,000	150,000
A03202 Telephone and Trunk Call			102,000	62,000	150,000
A033 TOTAL UTILITIES			<u>22,210,000</u>	<u>30,000,000</u>	<u>30,379,000</u>
A03301 Gas			200,000		
A03303 Electricity			<u>22,000,000</u>	<u>30,000,000</u>	<u>30,379,000</u>
001 Electricity			22,000,000	30,000,000	30,379,000
A03305 POL fore Generator			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>823,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>733,000</u>	<u>1,500,000</u>
001 Travelling Allowance			550,000	733,000	1,500,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>100,000</u>
001 Transportation of Goods			11,000	28,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>62,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	62,000	250,000
A039 TOTAL GENERAL			<u>63,541,000</u>	<u>86,362,000</u>	<u>161,965,000</u>
A03901 Stationery			<u>66,000</u>	<u>66,000</u>	<u>200,000</u>
001 Stationery			66,000	66,000	200,000
A03902 Printing and Publication			<u>55,000</u>		<u>200,000</u>
001 Printing and publication			55,000		200,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>99,000</u>	<u>300,000</u>
001 Advertising and Publicity			110,000	99,000	300,000
A03970 Others			<u>63,310,000</u>	<u>86,197,000</u>	<u>161,265,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
002 Other Contingencies			110,000	86,197,000	200,000
020 Dietary Charges			62,000,000		159,565,000
021 Hospital Charges			1,200,000		1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,029,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>2,029,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,029,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>25,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>25,000</u>	
A09899 Others			<u>50,000</u>	<u>25,000</u>	
001 Others			50,000	25,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>56,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		
001 Transport			60,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>54,000</u>	
A13101 Machinery and Equipment			<u>110,000</u>	<u>54,000</u>	
001 Machinery and Equipment			110,000	54,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>2,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	2,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Jail Bannu			246,614,000	301,427,000	411,512,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,830,000</u>	<u>43,855,000</u>	<u>42,576,000</u>
A011 TOTAL PAY	81	81	<u>9,505,000</u>	<u>22,086,000</u>	<u>14,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,326,000</u>	<u>2,984,000</u>	<u>1,884,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,326,000</u>	<u>2,984,000</u>	<u>1,884,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	552,000		780,000
M033 Medical Officer (BPS-17)	1	1	327,000		468,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	315,000		444,000
C082 Computer Operator (BPS-16)	1	1	132,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>8,179,000</u>	<u>19,102,000</u>	<u>12,288,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>8,179,000</u>	<u>19,081,000</u>	<u>12,288,000</u>
S035 Senior Clerk (BPS-14)	1	1	152,000		228,000
J091 Junior Technician (BPS-12)	2	2	417,000		624,000
C041 Chief Head Warder (BPS-11)	1	1	152,000		228,000
J013 Junior Clerk (BPS-11)	1	1	158,000		240,000
H043 Head Warder (BPS-09)	4	4	660,000		984,000
F011 Female Warder (BPS-07)	4	4	411,000		624,000
W007 Warder (BPS-07)	53	53	5,009,000		7,500,000
R028 Religious Teacher (BPS-06)	1	1	195,000		300,000
E019 Electrician (BPS-05)	1	1	95,000		144,000
B116 Bakers (BPS-03)	1	1	116,000		180,000
C095 Cook (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
P047 Plumber (BPS-03)	1	1	88,000		132,000
S162 Sweeper (BPS-03)	3	3	378,000		564,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
T049 Tubewell Operator (BPS-03)	1	1	116,000		180,000
A01156 Total Pay of Contract Staff				<u>21,000</u>	
A012 TOTAL ALLOWANCES			<u>19,325,000</u>	<u>21,769,000</u>	<u>28,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,194,000</u>	<u>21,650,000</u>	<u>28,241,000</u>
A01202 House Rent Allowance			2,145,000	2,126,000	2,077,000
A01203 Conveyance Allowance			1,137,000	1,891,000	1,875,000
A01207 Washing Allowance			172,000	193,000	214,000
A01208 Dress Allowance			5,000	89,000	113,000
A0120D Integrated Allowance			39,000	53,000	68,000
A0120R Prison Allowance			5,043,000	8,737,000	8,674,000
A01217 Medical Allowance			789,000	1,336,000	1,329,000
A0121B Health Professional Allowance			42,000	803,000	567,000
A0121T Adhoc Relief Allowance 2013			167,000	179,000	158,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			112,000	123,000	108,000
A0122M Adhoc Relief Allowance 2016			677,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			889,000	2,000	
A01233 Unattractive Area Allowance					<u>26,000</u>
001 Unattractive Area Allowance					26,000
A0123G Ad-hoc Relief Allowance-2018			889,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			850,000	2,000	
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			1,476,000	2,000	
A0124H Special Allowance-2021			2,782,000	2,703,000	2,594,000
A0124N Disparity Reduction Allowance 2022- 15%			1,373,000	314,000	276,000
A0124R Adhoc Relief Allowance 2022				2,135,000	2,026,000
A0124X Adhoc Relief Allowance 2023					7,212,000
A01260 Ration Allowance			441,000	719,000	689,000
A01261 Constabulary Allowance for Police Personnel			141,000	221,000	210,000
A01270 Other			<u>6,000</u>		<u>6,000</u>
001 Others			6,000		6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>119,000</u>	<u>163,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			97,000	119,000	113,000
A01278 Leave Salary			<u>2,000</u>		<u>50,000</u>
001 Leave Salary			2,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>17,405,000</u>	<u>40,270,000</u>	<u>49,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>150,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			11,000	33,000	50,000
A03202 Telephone and Trunk Call			86,000	117,000	250,000
A033 TOTAL UTILITIES			<u>4,600,000</u>	<u>7,425,000</u>	<u>7,900,000</u>
A03301 Gas			1,500,000	1,300,000	1,700,000
A03303 Electricity			<u>3,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			3,000,000	6,000,000	6,000,000
A03305 POL fore Generator			100,000	125,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>238,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>238,000</u>	<u>700,000</u>
001 Travelling Allowance			200,000	238,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>12,507,000</u>	<u>32,457,000</u>	<u>41,080,000</u>
A03901 Stationery			<u>11,000</u>	<u>53,000</u>	<u>160,000</u>
001 Stationery			11,000	53,000	160,000
A03902 Printing and Publication			<u>55,000</u>		<u>100,000</u>
001 Printing and publication			55,000		100,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,000	50,000	150,000
A03970 Others			<u>12,440,000</u>	<u>32,354,000</u>	<u>40,670,000</u>
002 Other Contingencies			110,000	32,354,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
020 Dietary Charges			12,000,000		40,070,000
021 Hospital Charges			330,000		500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,500,000</u>	
A05270 To Others				<u>5,500,000</u>	
001 To Others				5,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001 Plant and Machinery			1,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>11,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			22,000	11,000	200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jails Charsadda			46,260,000	89,636,000	93,559,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4409	Borstal Institute Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,686,000</u>	<u>7,366,000</u>	<u>13,923,000</u>
A011	TOTAL PAY		41	41	<u>6,044,000</u>	<u>3,916,000</u>	<u>8,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,102,000</u>		<u>2,976,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,102,000</u>		<u>2,976,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	262,000		372,000
M033	Medical Officer	(BPS-17)	1	1	340,000		480,000
P096	Psychologist	(BPS-17)	1	1	340,000		480,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	441,000		624,000
C082	Computer Operator	(BPS-16)	1	1	207,000		300,000
L033	Librarian	(BPS-16)	1	1	256,000		360,000
S381	Senior English Teacher / Principal	(BPS-16)	1	1	256,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>3,942,000</u>	<u>3,916,000</u>	<u>5,904,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>3,942,000</u>	<u>3,916,000</u>	<u>5,904,000</u>
C020	Certificated Teacher	(BPS-14)	1	1	251,000		372,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	268,000		396,000
I052	Instructor (Electrician)	(BPS-14)	1	1	267,000		396,000
S035	Senior Clerk	(BPS-14)	1	1	218,000		324,000
J091	Junior Technician	(BPS-12)	2	2	369,000		552,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		276,000
H043	Head Warder	(BPS-09)	1	1	159,000		240,000
P006	Primary School Teacher	(BPS-09)	2	2	223,000		336,000
P032	Physical Training Instructor	(BPS-09)	1	1	144,000		216,000
W007	Warder	(BPS-07)	9	9	816,000		1,224,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
R028 Religious Teacher (BPS-06)	1	1	142,000		216,000
C095 Cook (BPS-03)	2	2	179,000		264,000
M010 Mali (BPS-03)	1	1	74,000		120,000
S162 Sweeper (BPS-03)	6	6	434,000		648,000
W001 Waiter (BPS-03)	3	3	218,000		324,000
A012 TOTAL ALLOWANCES			<u>9,642,000</u>	<u>3,450,000</u>	<u>5,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,579,000</u>	<u>3,450,000</u>	<u>5,043,000</u>
A01202 House Rent Allowance			458,000	400,000	398,000
A01203 Conveyance Allowance			708,000	335,000	333,000
A01207 Washing Allowance			170,000	132,000	139,000
A01208 Dress Allowance			14,000	132,000	139,000
A0120D Integrated Allowance			104,000	79,000	83,000
A0120R Prison Allowance			3,262,000	1,538,000	1,615,000
A01217 Medical Allowance			425,000	252,000	265,000
A0121B Health Professional Allowance			1,165,000		
A0121T Adhoc Relief Allowance 2013			86,000	42,000	44,000
A01226 Computer Allowance			7,000		
A0122C Adhoc Relief Allowance - 2015			58,000	28,000	30,000
A0122M Adhoc Relief Allowance 2016			378,000		
A0122Y Ad-hoc Relief Allowance 2017			517,000		
A0123G Ad-hoc Relief Allowance-2018			517,000		
A0123P Ad-hoc Relief Allowance 2019			356,000		
A0124F Adhoc Relief Allowance-2021			262,000		
A0124H Special Allowance-2021			151,000	126,000	132,000
A0124N Disparity Reduction Allowance 2022- 15%			906,000		
A0124R Adhoc Relief Allowance 2022				386,000	406,000
A0124X Adhoc Relief Allowance 2023					1,459,000
A01261 Constabulary Allowance for Police Personnel			3,000		
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			31,000		
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>		<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			11,000		1,000
A03202 Telephone and Trunk Call			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>100,000</u>
001 Travelling Allowance			50,000		100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A039 TOTAL GENERAL			<u>13,000</u>		<u>1,000</u>
A03901 Stationery			<u>11,000</u>		
001 Stationery			11,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Borstal Institute Bannu			15,764,000	7,366,000	14,026,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>		<u>400,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>		<u>400,000,000</u>
A03970 Others			<u>200,000,000</u>		<u>400,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000		400,000,000
Lump Sum Allocation			200,001,000		400,000,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,640,000</u>	<u>7,504,000</u>	<u>22,146,000</u>
A011 TOTAL PAY	43	43	<u>8,179,000</u>	<u>3,640,000</u>	<u>11,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,863,000</u>	<u>2,212,000</u>	<u>5,496,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,863,000</u>	<u>2,212,000</u>	<u>5,496,000</u>
D526 Deputy Inspector General of Prisons (BPS-19)	1	1	711,000		1,008,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	461,000		660,000
D028 Deputy Director (BPS-18)	1	1	461,000		660,000
A079 Assistant Director (BPS-17)	1	1	365,000		516,000
N046 Network Administrator (BPS-17)	1	1	365,000		516,000
S166 Superintendent (BPS-17)	1	1	365,000		516,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
S115 Stenographer (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,316,000</u>	<u>1,428,000</u>	<u>6,468,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,316,000</u>	<u>1,428,000</u>	<u>6,468,000</u>
S035 Senior Clerk (BPS-14)	3	3	547,000		816,000
C041 Chief Head Warder (BPS-11)	1	1	151,000		228,000
J013 Junior Clerk (BPS-11)	4	4	604,000		900,000
H043 Head Warder (BPS-09)	1	1	142,000		216,000
W007 Warder (BPS-07)	10	10	1,319,000		1,980,000
D112 Driver (BPS-06)	3	3	383,000		576,000
P279 Photostate Machine Operator (BPS-05)	2	2	247,000		372,000
N005 Naib Qasid (BPS-03)	6	6	692,000		1,032,000
S162 Sweeper (BPS-03)	2	2	231,000		348,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A012 TOTAL ALLOWANCES			<u>13,461,000</u>	<u>3,864,000</u>	<u>10,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,461,000</u>	<u>3,858,000</u>	<u>10,182,000</u>
A01202 House Rent Allowance			3,486,000	435,000	858,000
A01203 Conveyance Allowance			1,477,000	383,000	765,000
A01207 Washing Allowance			156,000	3,000	14,000
A01208 Dress Allowance			156,000		
A0120D Integrated Allowance			94,000		
A0120R Prison Allowance				1,673,000	3,291,000
A01217 Medical Allowance			814,000	166,000	377,000
A0121T Adhoc Relief Allowance 2013				18,000	54,000
A01226 Computer Allowance				10,000	19,000
A0122C Adhoc Relief Allowance - 2015				12,000	31,000
A0122M Adhoc Relief Allowance 2016			818,000		
A0122Y Ad-hoc Relief Allowance 2017			818,000	1,000	
A01233 Unattractive Area Allowance				<u>144,000</u>	<u>307,000</u>
001 Unattractive Area Allowance				144,000	307,000
A0123G Ad-hoc Relief Allowance-2018			818,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			681,000	1,000	
A0124F Adhoc Relief Allowance-2021			818,000	4,000	
A0124G IT Professional Allowance				320,000	383,000
A0124H Special Allowance-2021			2,099,000	317,000	808,000
A0124N Disparity Reduction Allowance 2022- 15%			1,226,000	14,000	2,000
A0124R Adhoc Relief Allowance 2022				348,000	704,000
A0124X Adhoc Relief Allowance 2023					2,412,000
A01260 Ration Allowance					121,000
A01261 Constabulary Allowance for Police Personnel				8,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	
A01276 Outfit allowance				6,000	
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>529,000</u>	<u>1,495,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>29,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			20,000	15,000	10,000
A03202 Telephone and Trunk Call			55,000	14,000	20,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>150,000</u>
A03303 Electricity			<u>100,000</u>		<u>150,000</u>
001 Electricity			100,000		150,000
A034 TOTAL OCCUPANCY COSTS				<u>175,000</u>	<u>825,000</u>
A03402 Rent for Office Building				175,000	825,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>212,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>212,000</u>	<u>340,000</u>
001 Travelling Allowance			100,000	212,000	340,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>113,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>55,000</u>	<u>40,000</u>
001 Stationery			100,000	55,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		50,000
A03970 Others			<u>50,000</u>	<u>58,000</u>	<u>60,000</u>
002 Other Contingencies			50,000	58,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>101,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
Regional Prison Office Swat			22,168,000	8,033,000	23,743,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,081,000</u>	<u>55,296,000</u>	<u>56,578,000</u>
A011 TOTAL PAY	106	106	<u>12,435,000</u>	<u>25,262,000</u>	<u>18,516,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,484,000</u>	<u>2,342,000</u>	<u>2,088,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,484,000</u>	<u>2,342,000</u>	<u>2,088,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	420,000		600,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	157,000		216,000
M033 Medical Officer (BPS-17)	1	1	157,000		216,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	630,000		888,000
C082 Computer Operator (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>10,951,000</u>	<u>22,920,000</u>	<u>16,428,000</u>
A01151 Total Basic Pay Other Staff	99	99	<u>10,951,000</u>	<u>22,920,000</u>	<u>16,428,000</u>
S035 Senior Clerk (BPS-14)	1	1	161,000		240,000
T012 Technician (BPS-14)	1	1	183,000		276,000
J091 Junior Technician (BPS-12)	3	3	587,000		876,000
C041 Chief Head Warder (BPS-11)	2	2	333,000		504,000
J013 Junior Clerk (BPS-11)	1	1	208,000		312,000
H043 Head Warder (BPS-09)	5	5	600,000		900,000
H284 Head Warder (Female) (BPS-09)	1	1	172,000		264,000
F011 Female Warder (BPS-07)	4	4	509,000		768,000
W007 Warder (BPS-07)	61	61	6,740,000		10,080,000
R028 Religious Teacher (BPS-06)	1	1	192,000		288,000
E019 Electrician (BPS-05)	1	1	116,000		180,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	122,000		180,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
C095 Cook (BPS-03)	2	2	122,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
P047 Plumber (BPS-03)	1	1	108,000		168,000
S162 Sweeper (BPS-03)	6	6	371,000		552,000
T006 Tailor Master (BPS-03)	1	1	61,000		96,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>25,646,000</u>	<u>30,034,000</u>	<u>38,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,246,000</u>	<u>29,319,000</u>	<u>37,933,000</u>
A01202 House Rent Allowance			2,504,000	2,457,000	2,658,000
A01203 Conveyance Allowance			1,235,000	2,090,000	2,207,000
A01207 Washing Allowance			150,000	117,000	282,000
A01208 Dress Allowance			14,000	153,000	153,000
A0120D Integrated Allowance			33,000	91,000	91,000
A0120R Prison Allowance			6,457,000	10,927,000	11,063,000
A01217 Medical Allowance			1,045,000	1,544,000	1,815,000
A0121B Health Professional Allowance			252,000	1,905,000	1,796,000
A0121T Adhoc Relief Allowance 2013			227,000	154,000	131,000
A01226 Computer Allowance			9,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			122,000	109,000	92,000
A0122M Adhoc Relief Allowance 2016			841,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			1,084,000		
A01233 Unattractive Area Allowance			<u>1,191,000</u>	<u>1,993,000</u>	<u>1,989,000</u>
001 Unattractive Area Allowance			1,191,000	1,993,000	1,989,000
A0123G Ad-hoc Relief Allowance-2018			1,116,000		
A0123P Ad-hoc Relief Allowance 2019			1,062,000		
A0124F Adhoc Relief Allowance-2021			1,382,000	1,000	
A0124H Special Allowance-2021			3,642,000	3,276,000	3,340,000
A0124L Weather Allowance			412,000	815,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			1,865,000	26,000	24,000
A0124R Adhoc Relief Allowance 2022				2,487,000	2,471,000
A0124X Adhoc Relief Allowance 2023					8,616,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01252 Non Practising Allowance			15,000	36,000	38,000
A01260 Ration Allowance			412,000	853,000	877,000
A01261 Constabulary Allowance for Police Personnel			176,000	265,000	267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>715,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>50,000</u>
001 Medical Charges			32,000		50,000
A01276 Outfit allowance			104,000	71,000	76,000
A01284 Firewood Allowance			264,000	639,000	3,000
A01289 Teaching Allowance				5,000	
A03 TOTAL OPERATING EXPENSES			<u>8,597,000</u>	<u>12,650,000</u>	<u>16,053,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>58,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			18,000	17,000	24,000
A03202 Telephone and Trunk Call			90,000	41,000	60,000
A033 TOTAL UTILITIES			<u>1,879,000</u>	<u>1,892,000</u>	<u>3,243,000</u>
A03302 Water			30,000	5,000	20,000
A03303 Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,973,000</u>
001 Electricity			1,800,000	1,800,000	2,973,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			48,000	87,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>345,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>317,000</u>	<u>800,000</u>
001 Travelling Allowance			220,000	317,000	800,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	28,000	50,000
A039 TOTAL GENERAL			<u>6,379,000</u>	<u>10,355,000</u>	<u>11,876,000</u>
A03901 Stationery			<u>33,000</u>	<u>58,000</u>	<u>120,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
001 Stationery			33,000	58,000	120,000
A03902 Printing and Publication			<u>11,000</u>	<u>7,000</u>	<u>70,000</u>
001 Printing and publication			11,000	7,000	70,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>48,000</u>	<u>66,000</u>
001 Advertising and Publicity			55,000	48,000	66,000
A03970 Others			<u>6,280,000</u>	<u>10,242,000</u>	<u>11,620,000</u>
002 Other Contingencies			30,000	10,242,000	100,000
020 Dietary Charges			6,000,000		11,170,000
021 Hospital Charges			250,000		350,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>49,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>39,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>39,000</u>	<u>60,000</u>
001 Machinery and Equipment			80,000	39,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	10,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

1073

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
CL4005	District Jails Chitral				
District Jails Chitral			46,770,000	67,995,000	73,291,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DA4022	District Jail Lowar Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,296,000</u>	<u>95,054,000</u>	<u>100,544,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>21,823,000</u>	<u>44,632,000</u>	<u>32,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,542,000</u>	<u>5,003,000</u>	<u>3,612,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>2,542,000</u>	<u>5,003,000</u>	<u>3,612,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	521,000		744,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	415,000		588,000
M033	Medical Officer	(BPS-17)	1	1	415,000		588,000
P096	Psychologist	(BPS-17)	1	1	269,000		384,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	560,000		792,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		168,000
C082	Computer Operator	(BPS-16)	1	1	242,000		348,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>167</u>	<u>19,281,000</u>	<u>39,629,000</u>	<u>28,871,000</u>
A01151	Total Basic Pay Other Staff		<u>167</u>	<u>167</u>	<u>19,265,000</u>	<u>39,623,000</u>	<u>28,848,000</u>
S035	Senior Clerk	(BPS-14)	1	1	429,000		648,000
T012	Technician	(BPS-14)	1	1	273,000		408,000
J091	Junior Technician	(BPS-12)	2	2	682,000		1,020,000
C041	Chief Head Warder	(BPS-11)	3	3	581,000		876,000
J013	Junior Clerk	(BPS-11)	2	2	531,000		792,000
H043	Head Warder	(BPS-09)	13	13	2,609,000		3,900,000
H284	Head Warder (Female)	(BPS-09)	1	1	264,000		396,000
F011	Female Warder	(BPS-07)	4	4	527,000		792,000
W007	Warder	(BPS-07)	120	120	11,639,000		17,412,000
R028	Religious Teacher	(BPS-06)	1	1	204,000		312,000
B009	Barber	(BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lower Dir					
B116 Bakers (BPS-03)	3	3	116,000		180,000
C095 Cook (BPS-03)	2	2	122,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	1	1	139,000		204,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	6	6	722,000		1,080,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A01152 Personal pay			16,000	6,000	23,000
A012 TOTAL ALLOWANCES			40,473,000	50,422,000	68,061,000
A012-1 TOTAL REGULAR ALLOWANCES			39,964,000	49,604,000	67,948,000
A01202 House Rent Allowance			3,211,000	4,689,000	4,998,000
A01203 Conveyance Allowance			2,313,000	3,916,000	4,206,000
A01207 Washing Allowance			166,000	357,000	371,000
A01208 Dress Allowance			9,000	225,000	227,000
A0120D Integrated Allowance			90,000	135,000	136,000
A0120Q Fixed Daily Allowance				2,000	
A0120R Prison Allowance			10,500,000	19,523,000	21,042,000
A01217 Medical Allowance			1,824,000	3,004,000	3,205,000
A0121B Health Professional Allowance			378,000	946,000	1,380,000
A0121T Adhoc Relief Allowance 2013			346,000	254,000	269,000
A0121Z Adhoc Relief Allowance-2014			2,000	1,000	1,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			255,000	181,000	183,000
A0122M Adhoc Relief Allowance 2016			1,583,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			2,056,000	10,000	
A01233 Unattractive Area Allowance			<u>1,227,000</u>	<u>2,054,000</u>	<u>2,183,000</u>
001 Unattractive Area Allowance			1,227,000	2,054,000	2,183,000
A0123G Ad-hoc Relief Allowance-2018			1,969,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			1,897,000	6,000	
A0124F Adhoc Relief Allowance-2021			2,216,000		
A0124H Special Allowance-2021			4,555,000	6,216,000	6,628,000
A0124L Weather Allowance			750,000	1,437,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A0124N Disparity Reduction Allowance 2022- 15%			3,270,000	150,000	17,000
A0124R Adhoc Relief Allowance 2022				4,301,000	4,695,000
A0124X Adhoc Relief Allowance 2023					16,099,000
A01260 Ration Allowance			1,016,000	1,629,000	1,755,000
A01261 Constabulary Allowance for Police Personnel			312,000	534,000	534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>509,000</u>	<u>818,000</u>	<u>113,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			114,000	129,000	113,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			263,000	689,000	
A03 TOTAL OPERATING EXPENSES			<u>32,980,000</u>	<u>38,111,000</u>	<u>60,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>178,000</u>	<u>56,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			13,000	14,000	36,000
A03202 Telephone and Trunk Call			165,000	42,000	60,000
A033 TOTAL UTILITIES			<u>10,749,000</u>	<u>10,140,000</u>	<u>10,418,000</u>
A03301 Gas			1,200,000		1,000
A03303 Electricity			<u>9,388,000</u>	<u>10,000,000</u>	<u>10,117,000</u>
001 Electricity			9,388,000	10,000,000	10,117,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			160,000	140,000	300,000
A034 TOTAL OCCUPANCY COSTS					<u>222,000</u>
A03402 Rent for Office Building					222,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>199,000</u>	<u>758,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A03805 Travelling Allowance			<u>165,000</u>	<u>199,000</u>	<u>750,000</u>
001 Travelling Allowance			165,000	199,000	750,000
A03806 Transportation of Goods			<u>11,000</u>		<u>8,000</u>
001 Transportation of Goods			11,000		8,000
A039 TOTAL GENERAL			<u>21,877,000</u>	<u>27,716,000</u>	<u>48,711,000</u>
A03901 Stationery			<u>33,000</u>	<u>43,000</u>	<u>70,000</u>
001 Stationery			33,000	43,000	70,000
A03902 Printing and Publication			<u>11,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			11,000	4,000	10,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>45,000</u>	<u>60,000</u>
001 Advertising and Publicity			33,000	45,000	60,000
A03970 Others			<u>21,800,000</u>	<u>27,624,000</u>	<u>48,571,000</u>
002 Other Contingencies			150,000	27,624,000	150,000
020 Dietary Charges			21,000,000		47,621,000
021 Hospital Charges			650,000		800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>392,000</u>
A041 TOTAL PENSION					<u>392,000</u>
A04114 Superannuation Encashment of L.P.R					392,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>100,000</u>
001 Machinery and Equipment			11,000		100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>150,000</u>
A13201 Furniture and Fixture					150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Lowar Dir			95,288,000	133,165,000	162,591,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,259,000</u>	<u>190,553,000</u>	<u>212,041,000</u>
A011	TOTAL PAY		364	364	<u>53,518,000</u>	<u>95,874,000</u>	<u>79,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>6,931,000</u>	<u>12,170,000</u>	<u>9,840,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>6,931,000</u>	<u>12,170,000</u>	<u>9,840,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	466,000		660,000
S213	Senior Medical Officer	(BPS-18)	2	2	769,000		1,092,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	314,000		444,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	346,000		492,000
M033	Medical Officer	(BPS-17)	1	1	237,000		336,000
M103	Medical Officer (Female)	(BPS-17)	1	1	311,000		444,000
P096	Psychologist	(BPS-17)	1	1	385,000		552,000
T120	Technologist	(BPS-17)	1	1	276,000		396,000
A057	Assistant	(BPS-16)	2	2	538,000		768,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	8	2,120,000		3,000,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	239,000		336,000
C082	Computer Operator	(BPS-16)	4	4	657,000		936,000
S065	Senior Technician	(BPS-16)	1	1	273,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF		337	337	<u>46,587,000</u>	<u>83,704,000</u>	<u>69,690,000</u>
A01151	Total Basic Pay Other Staff		337	337	<u>46,549,000</u>	<u>83,698,000</u>	<u>69,672,000</u>
S035	Senior Clerk	(BPS-14)	2	2	878,000		1,308,000
T012	Technician	(BPS-14)	1	1	296,000		444,000
J091	Junior Technician	(BPS-12)	3	3	735,000		1,104,000
C041	Chief Head Warder	(BPS-11)	5	5	981,000		1,476,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	164,000		240,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
D109 Drill Instructor (BPS-11)	2	2	168,000		252,000
G005 Gate Keeper (BPS-11)	2	2	328,000		492,000
J013 Junior Clerk (BPS-11)	3	3	706,000		1,056,000
H043 Head Warder (BPS-09)	23	23	2,007,000		3,000,000
H284 Head Warder (Female) (BPS-09)	2	2	198,000		300,000
L012 Lady Health Visitor (BPS-09)	1	1	249,000		372,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	178,000		264,000
F011 Female Warder (BPS-07)	6	6	764,000		1,140,000
W007 Warder (BPS-07)	238	238	33,629,000		50,304,000
D112 Driver (BPS-06)	2	2	341,000		516,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	191,000		288,000
R028 Religious Teacher (BPS-06)	1	1	191,000		288,000
C012 Carpenter (BPS-05)	1	1	240,000		360,000
E019 Electrician (BPS-05)	1	1	168,000		252,000
T049 Tubewell Operator (BPS-05)	1	1	168,000		252,000
W035 Weaving Master (BPS-05)	1	1	178,000		264,000
B009 Barber (BPS-03)	2	2	116,000		180,000
B116 Bakers (BPS-03)	3	3	116,000		180,000
C012 Carpenter (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	2	2	122,000		180,000
D060 Dhobi (BPS-03)	3	3	231,000		348,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
E029 Engine Man (BPS-03)	1	1	173,000		264,000
M010 Mali (BPS-03)	2	2	155,000		228,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
P047 Plumber (BPS-03)	1	1	156,000		240,000
S162 Sweeper (BPS-03)	20	20	2,417,000		3,612,000
W001 Waiter (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01152 Personal pay			38,000	6,000	18,000
A012 TOTAL ALLOWANCES			<u>99,741,000</u>	<u>94,679,000</u>	<u>132,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>99,480,000</u>	<u>94,313,000</u>	<u>132,130,000</u>
A01202 House Rent Allowance			9,200,000	8,666,000	9,048,000
A01203 Conveyance Allowance			6,166,000	8,429,000	8,811,000
A01207 Washing Allowance			680,000	593,000	593,000
A01208 Dress Allowance			36,000	505,000	482,000
A0120D Integrated Allowance			360,000	311,000	300,000
A0120R Prison Allowance			27,750,000	38,770,000	40,524,000
A0120X Adhoc Allowance - 2010			10,000		
A01217 Medical Allowance			4,469,000	5,963,000	6,148,000
A0121B Health Professional Allowance			504,000	4,217,000	4,729,000
A0121T Adhoc Relief Allowance 2013			1,046,000	792,000	754,000
A01226 Computer Allowance			19,000	56,000	57,000
A0122C Adhoc Relief Allowance - 2015			701,000	536,000	512,000
A0122M Adhoc Relief Allowance 2016			3,819,000	34,000	
A0122N Special Conveyance Allowance to Disabled Employees			25,000		
A0122Y Ad-hoc Relief Allowance 2017			5,081,000	51,000	
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>49,000</u>
001 Unattractive Area Allowance				10,000	49,000
A01238 Charge allowance					9,000
A0123G Ad-hoc Relief Allowance-2018			5,075,000	52,000	
A0123P Ad-hoc Relief Allowance 2019			3,880,000	52,000	
A01244 Adhoc relief			<u>4,000</u>		
001 Adhoc Relief			4,000		
A0124F Adhoc Relief Allowance-2021			6,400,000	290,000	31,000
A0124H Special Allowance-2021			13,000,000	11,589,000	12,120,000
A0124N Disparity Reduction Allowance 2022- 15%			8,019,000	11,000	8,000
A0124R Adhoc Relief Allowance 2022				9,183,000	9,620,000
A0124X Adhoc Relief Allowance 2023					33,919,000
A01252 Non Practising Allowance			18,000	51,000	76,000
A01260 Ration Allowance			2,442,000	3,147,000	3,297,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01261 Constabulary Allowance for Police Personnel			765,000	962,000	1,006,000
A01270 Other			<u>11,000</u>	<u>43,000</u>	<u>37,000</u>
001 Others			11,000	43,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>366,000</u>	<u>381,000</u>
A01274 Medical Charges			<u>32,000</u>	<u>107,000</u>	
001 Medical Charges			32,000	107,000	
A01276 Outfit allowance			227,000	259,000	381,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>63,506,000</u>	<u>77,834,000</u>	<u>156,279,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>108,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			33,000	43,000	80,000
A03202 Telephone and Trunk Call			110,000	65,000	80,000
A033 TOTAL UTILITIES			<u>41,482,000</u>	<u>36,371,000</u>	<u>60,001,000</u>
A03302 Water			100,000		1,000
A03303 Electricity			<u>41,382,000</u>	<u>36,371,000</u>	<u>60,000,000</u>
001 Electricity			41,382,000	36,371,000	60,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>899,000</u>	<u>512,000</u>	<u>1,231,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>236,000</u>	<u>1,000,000</u>
001 Travelling Allowance			550,000	236,000	1,000,000
A03806 Transportation of Goods			<u>11,000</u>	<u>29,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	29,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>247,000</u>	<u>181,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	247,000	181,000
A039 TOTAL GENERAL			<u>20,982,000</u>	<u>40,843,000</u>	<u>94,887,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A03901 Stationery			<u>77,000</u>	<u>119,000</u>	<u>134,000</u>
001 Stationery			77,000	119,000	134,000
A03902 Printing and Publication			<u>44,000</u>	<u>61,000</u>	<u>66,000</u>
001 Printing and publication			44,000	61,000	66,000
A03905 Newspapers Periodicals and Books			9,000		10,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>28,000</u>	<u>146,000</u>
001 Advertising and Publicity			220,000	28,000	146,000
A03970 Others			<u>20,632,000</u>	<u>40,635,000</u>	<u>94,531,000</u>
002 Other Contingencies			132,000	40,635,000	150,000
020 Dietary Charges			20,000,000		93,781,000
021 Hospital Charges			500,000		600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>2,045,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>2,045,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	2,045,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>17,000</u>	<u>151,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
A09899 Others			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001 Others			33,000	17,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>124,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001 Transport			100,000	89,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>500,000</u>
A13101 Machinery and Equipment			<u>40,000</u>		<u>500,000</u>
001 Machinery and Equipment			40,000		500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	35,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Jail D I Khan			217,191,000	273,273,000	370,272,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,144,000</u>	<u>19,857,000</u>	<u>24,441,000</u>
A011 TOTAL PAY	42	42	<u>6,904,000</u>	<u>9,488,000</u>	<u>10,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,943,000</u>	<u>1,052,000</u>	<u>2,760,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,943,000</u>	<u>1,052,000</u>	<u>2,760,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	600,000		852,000
M033 Medical Officer (BPS-17)	1	1	359,000		504,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	735,000		1,044,000
C082 Computer Operator (BPS-16)	1	1	249,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>4,961,000</u>	<u>8,436,000</u>	<u>7,440,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>4,961,000</u>	<u>8,436,000</u>	<u>7,440,000</u>
J091 Junior Technician (BPS-12)	2	2	497,000		744,000
C041 Chief Head Warder (BPS-11)	1	1	228,000		336,000
J013 Junior Clerk (BPS-11)	1	1	215,000		324,000
H043 Head Warder (BPS-09)	3	3	418,000		624,000
F011 Female Warder (BPS-07)	3	3	413,000		624,000
W007 Warder (BPS-07)	21	21	2,457,000		3,672,000
R028 Religious Teacher (BPS-06)	1	1	208,000		312,000
B009 Barber (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	2	2	342,000		516,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>11,240,000</u>	<u>10,369,000</u>	<u>14,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,139,000</u>	<u>10,289,000</u>	<u>14,203,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01202 House Rent Allowance			997,000	1,031,000	1,071,000
A01203 Conveyance Allowance			802,000	906,000	930,000
A01207 Washing Allowance			49,000	22,000	13,000
A01208 Dress Allowance			3,000	18,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A0120R Prison Allowance			2,895,000	3,729,000	4,174,000
A01210 Risk Allowance					10,000
001 Risk Allowance					10,000
A01217 Medical Allowance			523,000	599,000	641,000
A0121B Health Professional Allowance			225,000	334,000	347,000
A0121T Adhoc Relief Allowance 2013			89,000	63,000	88,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			58,000	42,000	39,000
A0122M Adhoc Relief Allowance 2016			487,000		
A0122Y Ad-hoc Relief Allowance 2017			650,000		
A01233 Unattractive Area Allowance			325,000	399,000	444,000
001 Unattractive Area Allowance			325,000	399,000	444,000
A0123G Ad-hoc Relief Allowance-2018			649,000	11,000	
A0123P Ad-hoc Relief Allowance 2019			554,000		
A0124F Adhoc Relief Allowance-2021			518,000		
A0124H Special Allowance-2021			939,000	1,284,000	1,371,000
A0124L Weather Allowance				241,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,035,000	208,000	97,000
A0124R Adhoc Relief Allowance 2022				934,000	971,000
A0124X Adhoc Relief Allowance 2023					3,489,000
A01260 Ration Allowance			239,000	339,000	366,000
A01261 Constabulary Allowance for Police Personnel			75,000	104,000	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			101,000	80,000	38,000
A01274 Medical Charges			32,000		
001 Medical Charges			32,000		
A01276 Outfit allowance			40,000	51,000	38,000
A01278 Leave Salary			2,000		
001 Leave Salary			2,000		
A01284 Firewood Allowance			27,000	29,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>6,761,000</u>	<u>9,336,000</u>	<u>9,499,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>64,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			9,000	12,000	20,000
A03202 Telephone and Trunk Call			77,000	52,000	70,000
A033 TOTAL UTILITIES			<u>552,000</u>	<u>506,000</u>	<u>1,702,000</u>
A03302 Water			1,000	2,000	2,000
A03303 Electricity			<u>400,000</u>	<u>369,000</u>	<u>1,500,000</u>
001 Electricity			400,000	369,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			150,000	135,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>1,314,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			876,000	1,314,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>245,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>242,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	242,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>3,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	3,000	15,000
A039 TOTAL GENERAL			<u>5,087,000</u>	<u>7,207,000</u>	<u>6,392,000</u>
A03901 Stationery			<u>11,000</u>	<u>23,000</u>	<u>50,000</u>
001 Stationery			11,000	23,000	50,000
A03902 Printing and Publication			<u>11,000</u>		<u>80,000</u>
001 Printing and publication			11,000		80,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>38,000</u>	<u>150,000</u>
001 Advertising and Publicity			44,000	38,000	150,000
A03970 Others			<u>5,021,000</u>	<u>7,146,000</u>	<u>6,112,000</u>
002 Other Contingencies			11,000	7,146,000	50,000
020 Dietary Charges			4,900,000		5,972,000
021 Hospital Charges			110,000		90,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>485,000</u>
A041 TOTAL PENSION					<u>485,000</u>
A04114 Superannuation Encashment of L.P.R					485,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>100,000</u>
001 Machinery and Equipment			11,000		100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Dir Upper			24,917,000	29,193,000	35,725,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>210,250,000</u>	<u>299,216,000</u>	<u>310,352,000</u>
A011 TOTAL PAY	<u>695</u>	<u>695</u>	<u>72,727,000</u>	<u>147,495,000</u>	<u>107,688,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>43</u>	<u>43</u>	<u>14,118,000</u>	<u>18,133,000</u>	<u>20,028,000</u>
A01101 Total Basic Pay Of Officer	<u>43</u>	<u>43</u>	<u>14,118,000</u>	<u>18,133,000</u>	<u>20,028,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	1,025,000		1,452,000
S213 Senior Medical Officer (BPS-18)	1	1	594,000		840,000
B050 Budget & Accounts Officer (BPS-17)	1	1	422,000		600,000
D123 Deputy Superintendent Jail (BPS-17)	4	4	1,155,000		1,644,000
L025 Law Officer (BPS-17)	1	1	356,000		504,000
M033 Medical Officer (BPS-17)	2	2	1,147,000		1,632,000
M103 Medical Officer (Female) (BPS-17)	1	1	443,000		636,000
P096 Psychologist (BPS-17)	1	1	475,000		672,000
P415 Psychiatrist (Male) (BPS-17)	1	1	356,000		504,000
S044 Senior Instructor ASA (BPS-17)	4	4	1,791,000		2,544,000
T120 Technologist (BPS-17)	1	1	356,000		504,000
A057 Assistant (BPS-16)	2	2	491,000		696,000
A177 Assistant Superintendent of Jail (BPS-16)	12	12	3,355,000		4,752,000
A681 Assistant Superintendent Jail (Female) (BPS-16)	1	1	136,000		192,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	4	4	477,000		684,000
C053 Chief Technician (BPS-16)	1	1	348,000		492,000
C082 Computer Operator (BPS-16)	3	3	596,000		840,000
L160 Lady Assistant Superintendent of Jail (BPS-16)	1	1	221,000		312,000
S065 Senior Technician (BPS-16)	1	1	374,000		528,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>652</u>	<u>652</u>	<u>58,609,000</u>	<u>129,362,000</u>	<u>87,660,000</u>

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01151	Total Basic Pay Other Staff		<u>652</u>	<u>652</u>	<u>58,564,000</u>	<u>129,342,000</u>	<u>87,660,000</u>
I018	Instructor ASA (BPS-14)		2	2	304,000		456,000
I051	Instructor (Tailoring) (BPS-14)		1	1	158,000		240,000
S035	Senior Clerk (BPS-14)		3	3	588,000		876,000
T012	Technician (BPS-14)		1	1	247,000		372,000
D019	Dental Technician (BPS-12)		1	1	91,000		132,000
J091	Junior Technician (BPS-12)		5	5	683,000		1,020,000
C041	Chief Head Warder (BPS-11)		12	12	1,472,000		2,208,000
C373	Chief Head Warder (Female) (BPS-11)		2	2	173,000		264,000
D109	Drill Instructor (BPS-11)		2	2	179,000		264,000
G005	Gate Keeper (BPS-11)		3	3	172,000		264,000
J013	Junior Clerk (BPS-11)		4	4	509,000		768,000
H043	Head Warder (BPS-09)		51	51	4,375,000		6,540,000
H284	Head Warder (Female) (BPS-09)		3	3	300,000		456,000
L012	Lady Health Visitor (BPS-09)		1	1	134,000		204,000
S067	Senior Vernicular Teacher (BPS-08)		1	1	154,000		228,000
A050	Armourer (BPS-07)		1	1	116,000		180,000
B008	Band Master (BPS-07)		1	1	152,000		228,000
F011	Female Warder (BPS-07)		11	11	797,000		1,188,000
W007	Warder (BPS-07)		470	470	42,784,000		63,996,000
D112	Driver (BPS-06)		2	2	210,000		312,000
J028	Junior Vernicular Teacher (BPS-06)		3	3	385,000		576,000
R028	Religious Teacher (BPS-06)		1	1	121,000		180,000
C012	Carpenter (BPS-05)		1	1	112,000		168,000
E019	Electrician (BPS-05)		1	1	76,000		120,000
M018	Masson (BPS-05)		1	1	123,000		180,000
M073	Motor Mechanic (BPS-05)		1	1	131,000		192,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
T006	Tailor Master	(BPS-05)	1	1	156,000		240,000
T049	Tubewell Operator	(BPS-05)	1	1	84,000		132,000
W035	Weaving Master	(BPS-05)	1	1	136,000		204,000
B009	Barber	(BPS-03)	2	2	116,000		180,000
B116	Bakers	(BPS-03)	7	7	231,000		348,000
C012	Carpenter	(BPS-03)	1	1	61,000		96,000
C095	Cook	(BPS-03)	4	4	243,000		360,000
D060	Dhobi	(BPS-03)	7	7	231,000		348,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
E119	Executioner	(BPS-03)	1	1	61,000		96,000
M010	Mali	(BPS-03)	6	6	247,000		372,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		180,000
P047	Plumber	(BPS-03)	1	1	78,000		120,000
S162	Sweeper	(BPS-03)	28	28	1,948,000		2,916,000
W001	Waiter	(BPS-03)	4	4	243,000		360,000
A01152	Personal pay				45,000	20,000	
A012	TOTAL ALLOWANCES				<u>137,523,000</u>	<u>151,721,000</u>	<u>202,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>136,596,000</u>	<u>151,011,000</u>	<u>200,958,000</u>
A01202	House Rent Allowance				10,613,000	14,132,000	14,169,000
A01203	Conveyance Allowance				8,980,000	13,535,000	13,636,000
A01207	Washing Allowance				1,135,000	1,618,000	1,559,000
A01208	Dress Allowance				40,000	863,000	835,000
A0120D	Integrated Allowance				349,000	498,000	504,000
A0120R	Prison Allowance				40,910,000	62,874,000	61,780,000
A01217	Medical Allowance				6,300,000	9,739,000	9,545,000
A0121B	Health Professional Allowance				2,863,000	5,344,000	4,797,000
A0121T	Adhoc Relief Allowance 2013				1,029,000	966,000	956,000
A01222	Hardship allowance					3,000	
A01225	Instruction Allowance				258,000	216,000	227,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01226 Computer Allowance			24,000	34,000	43,000
A0122C Adhoc Relief Allowance - 2015			696,000	611,000	645,000
A0122M Adhoc Relief Allowance 2016			5,185,000	52,000	
A0122Y Ad-hoc Relief Allowance 2017			6,775,000	76,000	
A01233 Unattractive Area Allowance				<u>38,000</u>	<u>13,000</u>
001 Unattractive Area Allowance				38,000	13,000
A0123G Ad-hoc Relief Allowance-2018			6,755,000	78,000	
A0123P Ad-hoc Relief Allowance 2019			6,011,000	77,000	
A0124F Adhoc Relief Allowance-2021			7,515,000	77,000	
A0124H Special Allowance-2021			15,740,000	18,739,000	18,384,000
A0124N Disparity Reduction Allowance 2022- 15%			10,899,000	9,000	
A0124R Adhoc Relief Allowance 2022				14,413,000	14,695,000
A0124X Adhoc Relief Allowance 2023					52,397,000
A01252 Non Practising Allowance			68,000	114,000	76,000
A01260 Ration Allowance			3,390,000	5,212,000	5,082,000
A01261 Constabulary Allowance for Police Personnel			1,061,000	1,667,000	1,583,000
A01266 Disturbance Allowance				1,000	
A01270 Other				<u>25,000</u>	<u>32,000</u>
001 Others				25,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>927,000</u>	<u>710,000</u>	<u>1,706,000</u>
A01274 Medical Charges			<u>105,000</u>	<u>20,000</u>	
001 Medical Charges			105,000	20,000	
A01276 Outfit allowance			612,000	604,000	1,044,000
A01278 Leave Salary			<u>210,000</u>	<u>86,000</u>	<u>662,000</u>
001 Leave Salary			210,000	86,000	662,000
A03 TOTAL OPERATING EXPENSES			<u>99,005,000</u>	<u>121,504,000</u>	<u>206,972,000</u>
A032 TOTAL COMMUNICATIONS			<u>520,000</u>	<u>437,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			120,000	130,000	80,000
A03202 Telephone and Trunk Call			400,000	307,000	400,000
A033 TOTAL UTILITIES			<u>50,289,000</u>	<u>62,574,000</u>	<u>84,588,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A03301 Gas			5,077,000	6,000,000	20,000,000
A03302 Water			12,000		1,000
A03303 Electricity			<u>45,000,000</u>	<u>56,274,000</u>	<u>64,187,000</u>
001 Electricity			45,000,000	56,274,000	64,187,000
A03305 POL fore Generator			200,000	300,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,555,000</u>	<u>2,565,000</u>	<u>4,300,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,775,000</u>	<u>3,000,000</u>
001 Travelling Allowance			1,100,000	1,775,000	3,000,000
A03806 Transportation of Goods			<u>55,000</u>	<u>77,000</u>	<u>100,000</u>
001 Transportation of Goods			55,000	77,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>698,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	698,000	1,100,000
A03808 Conveyance Charges				<u>15,000</u>	<u>100,000</u>
001 Conveyance Charges				15,000	100,000
A039 TOTAL GENERAL			<u>46,641,000</u>	<u>55,928,000</u>	<u>117,604,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
001 Stationery			200,000	250,000	400,000
A03902 Printing and Publication			<u>40,000</u>	<u>19,000</u>	<u>100,000</u>
001 Printing and publication			40,000	19,000	100,000
A03905 Newspapers Periodicals and Books			1,000		10,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>146,000</u>	<u>266,000</u>
001 Advertising and Publicity			220,000	146,000	266,000
A03970 Others			<u>46,180,000</u>	<u>55,513,000</u>	<u>116,828,000</u>
002 Other Contingencies			220,000	55,513,000	250,000
020 Dietary Charges			42,000,000		113,578,000
021 Hospital Charges			3,850,000		3,000,000
022 Purchase of Raw Material.			110,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>2,354,000</u>	<u>3,313,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>2,354,000</u>	<u>3,313,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	2,354,000	3,313,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>6,002,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,000,000</u>
A09601 Plant and Machinery					<u>6,000,000</u>
001 Plant and Machinery					6,000,000
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>210,000</u>	<u>181,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>127,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>127,000</u>	<u>200,000</u>
001 Transport			110,000	127,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>39,000</u>	<u>200,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A13101 Machinery and Equipment			<u>77,000</u>	<u>39,000</u>	<u>200,000</u>
001 Machinery and Equipment			77,000	39,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>15,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			22,000	15,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Jail Haripur			310,016,000	424,155,000	528,039,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KD4014	Sub Jail Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,635,000</u>	<u>28,508,000</u>	<u>33,568,000</u>
A011	TOTAL PAY		59	59	<u>7,060,000</u>	<u>12,450,000</u>	<u>10,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,286,000</u>	<u>2,920,000</u>	<u>1,836,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,286,000</u>	<u>2,920,000</u>	<u>1,836,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	304,000		432,000
M033	Medical Officer	(BPS-17)	1	1	228,000		324,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	588,000		840,000
C082	Computer Operator	(BPS-16)	1	1	166,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>5,774,000</u>	<u>9,530,000</u>	<u>8,688,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>5,774,000</u>	<u>9,530,000</u>	<u>8,688,000</u>
J091	Junior Technician	(BPS-12)	2	2	321,000		480,000
C041	Chief Head Warder	(BPS-11)	1	1	175,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		276,000
H043	Head Warder	(BPS-09)	3	3	369,000		552,000
F011	Female Warder	(BPS-07)	3	3	325,000		492,000
W007	Warder	(BPS-07)	33	33	3,393,000		5,076,000
R028	Religious Teacher	(BPS-06)	1	1	258,000		384,000
E019	Electrician	(BPS-05)	1	1	109,000		168,000
C095	Cook	(BPS-03)	1	1	61,000		96,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		96,000
P047	Plumber	(BPS-03)	1	1	100,000		156,000
S162	Sweeper	(BPS-03)	3	3	235,000		360,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>15,575,000</u>	<u>16,058,000</u>	<u>23,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,465,000</u>	<u>15,955,000</u>	<u>22,968,000</u>
A01202 House Rent Allowance			1,525,000	1,226,000	1,341,000
A01203 Conveyance Allowance			881,000	1,189,000	1,240,000
A01207 Washing Allowance			179,000	83,000	90,000
A01208 Dress Allowance			5,000	24,000	25,000
A0120D Integrated Allowance			50,000	14,000	15,000
A0120R Prison Allowance			3,763,000	5,399,000	5,660,000
A01217 Medical Allowance			597,000	762,000	821,000
A0121B Health Professional Allowance			448,000	2,364,000	1,827,000
A0121T Adhoc Relief Allowance 2013			104,000	89,000	82,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			132,000	107,000	117,000
A0122M Adhoc Relief Allowance 2016			468,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017			656,000	31,000	
A01233 Unattractive Area Allowance			<u>638,000</u>	<u>861,000</u>	<u>901,000</u>
001 Unattractive Area Allowance			638,000	861,000	901,000
A01239 Special allowance			<u>2,000</u>		
001 Special Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			656,000	32,000	
A0123P Ad-hoc Relief Allowance 2019			585,000	2,000	
A0124F Adhoc Relief Allowance-2021			925,000	126,000	
A0124H Special Allowance-2021			2,000,000	1,540,000	1,636,000
A0124L Weather Allowance			373,000	377,000	2,908,000
A0124N Disparity Reduction Allowance 2022- 15%			1,058,000		
A0124R Adhoc Relief Allowance 2022				1,131,000	1,244,000
A0124X Adhoc Relief Allowance 2023					4,444,000
A01260 Ration Allowance			300,000	425,000	456,000
A01261 Constabulary Allowance for Police Personnel			101,000	131,000	142,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>103,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A01276 Outfit allowance			76,000	103,000	76,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>8,419,000</u>	<u>11,206,000</u>	<u>13,609,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>7,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			14,000	7,000	15,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>169,000</u>	<u>700,000</u>
A03303 Electricity			<u>200,000</u>		<u>300,000</u>
001 Electricity			200,000		300,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			200,000	169,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>157,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>157,000</u>	<u>600,000</u>
001 Travelling Allowance			110,000	157,000	600,000
A03806 Transportation of Goods			<u>11,000</u>		<u>40,000</u>
001 Transportation of Goods			11,000		40,000
A039 TOTAL GENERAL			<u>7,882,000</u>	<u>10,873,000</u>	<u>12,253,000</u>
A03901 Stationery			<u>22,000</u>	<u>16,000</u>	<u>100,000</u>
001 Stationery			22,000	16,000	100,000
A03902 Printing and Publication			<u>6,000</u>		
001 Printing and publication			6,000		
A03907 Advertising & Publicity			<u>55,000</u>		<u>70,000</u>
001 Advertising and Publicity			55,000		70,000
A03970 Others			<u>7,799,000</u>	<u>10,857,000</u>	<u>12,083,000</u>
002 Other Contingencies			22,000	10,857,000	70,000
020 Dietary Charges			7,700,000		11,863,000
021 Hospital Charges			77,000		150,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>5,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	5,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Kohistan			31,066,000	39,719,000	47,227,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,713,000</u>	<u>116,260,000</u>	<u>123,601,000</u>
A011 TOTAL PAY	<u>217</u>	<u>217</u>	<u>30,518,000</u>	<u>59,598,000</u>	<u>45,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>2,457,000</u>	<u>2,748,000</u>	<u>3,480,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,457,000</u>	<u>2,748,000</u>	<u>3,480,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	461,000		660,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	273,000		384,000
M033 Medical Officer (BPS-17)	1	1	257,000		360,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	1,050,000		1,488,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	2	2	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	177,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>208</u>	<u>208</u>	<u>28,061,000</u>	<u>56,850,000</u>	<u>42,000,000</u>
A01151 Total Basic Pay Other Staff	<u>208</u>	<u>208</u>	<u>28,061,000</u>	<u>56,850,000</u>	<u>42,000,000</u>
S035 Senior Clerk (BPS-14)	2	2	723,000		1,080,000
J091 Junior Technician (BPS-12)	2	2	419,000		624,000
C041 Chief Head Warder (BPS-11)	3	3	498,000		744,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	313,000		468,000
G005 Gate Keeper (BPS-11)	2	2	20,000		24,000
J013 Junior Clerk (BPS-11)	2	2	597,000		888,000
H043 Head Warder (BPS-09)	12	12	2,009,000		3,012,000
H284 Head Warder (Female) (BPS-09)	3	3	329,000		492,000
F011 Female Warder (BPS-07)	6	6	1,202,000		1,800,000
W007 Warder (BPS-07)	156	156	20,050,000		29,988,000
R028 Religious Teacher (BPS-06)	1	1	245,000		372,000
B009 Barber (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
B116 Bakers (BPS-03)	2	2	122,000		180,000
C095 Cook (BPS-03)	1	1	61,000		96,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	2	2	195,000		300,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	7	7	912,000		1,368,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			57,195,000	56,662,000	78,121,000
A012-1 TOTAL REGULAR ALLOWANCES			57,087,000	56,532,000	77,979,000
A01201 Senior Post Allowance				1,000	
A01202 House Rent Allowance			4,756,000	5,567,000	5,793,000
A01203 Conveyance Allowance			3,682,000	4,984,000	5,183,000
A01207 Washing Allowance			345,000	500,000	527,000
A01208 Dress Allowance			10,000	218,000	227,000
A0120D Integrated Allowance			55,000	133,000	139,000
A0120R Prison Allowance			16,224,000	23,296,000	23,538,000
A0120X Adhoc Allowance - 2010			112,000	28,000	102,000
A01217 Medical Allowance			2,724,000	3,679,000	3,748,000
A0121B Health Professional Allowance			210,000	684,000	315,000
A0121T Adhoc Relief Allowance 2013			578,000	591,000	549,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			391,000	398,000	369,000
A0122M Adhoc Relief Allowance 2016			2,162,000	10,000	
A0122N Special Conveyance Allowance to Disbalded Employees			12,000		
A0122Y Ad-hoc Relief Allowance 2017			2,894,000	16,000	
A01233 Unattractive Area Allowance			<u>6,000</u>		
001 Unattractive Area Allowance			6,000		
A01239 Special allowance			<u>38,000</u>		
001 Special Allowance			38,000		
A0123G Ad-hoc Relief Allowance-2018			2,892,000	16,000	
A0123P Ad-hoc Relief Allowance 2019			2,825,000	16,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A0124F Adhoc Relief Allowance-2021			3,260,000	40,000	
A0124H Special Allowance-2021			7,092,000	7,620,000	7,747,000
A0124N Disparity Reduction Allowance 2022- 15%			4,578,000	4,000	
A0124R Adhoc Relief Allowance 2022				5,857,000	5,854,000
A0124X Adhoc Relief Allowance 2023					20,984,000
A01252 Non Practising Allowance			122,000	17,000	
A01260 Ration Allowance			1,609,000	2,172,000	2,199,000
A01261 Constabulary Allowance for Police Personnel			491,000	649,000	665,000
A01270 Other				<u>18,000</u>	<u>21,000</u>
001 Others				18,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>130,000</u>	<u>142,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			76,000	130,000	142,000
A03 TOTAL OPERATING EXPENSES			<u>23,864,000</u>	<u>40,717,000</u>	<u>63,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>137,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			14,000	22,000	50,000
A03202 Telephone and Trunk Call			100,000	115,000	140,000
A033 TOTAL UTILITIES			<u>8,263,000</u>	<u>9,282,000</u>	<u>15,331,000</u>
A03302 Water			700,000	899,000	988,000
A03303 Electricity			<u>7,163,000</u>	<u>7,833,000</u>	<u>13,543,000</u>
001 Electricity			7,163,000	7,833,000	13,543,000
A03305 POL fore Generator			400,000	550,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>461,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>426,000</u>	<u>700,000</u>
001 Travelling Allowance			440,000	426,000	700,000
A03806 Transportation of Goods			<u>22,000</u>	<u>35,000</u>	<u>50,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
001 Transportation of Goods			22,000	35,000	50,000
A039 TOTAL GENERAL			<u>15,025,000</u>	<u>30,837,000</u>	<u>46,972,000</u>
A03901 Stationery			<u>55,000</u>	<u>77,000</u>	<u>166,000</u>
001 Stationery			55,000	77,000	166,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>100,000</u>
001 Printing and publication			20,000	40,000	100,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>46,000</u>	<u>100,000</u>
001 Advertising and Publicity			110,000	46,000	100,000
A03970 Others			<u>14,840,000</u>	<u>30,674,000</u>	<u>46,606,000</u>
002 Other Contingencies			100,000	30,674,000	300,000
020 Dietary Charges			14,300,000		45,806,000
021 Hospital Charges			440,000		500,000
A09 TOTAL PHYSICAL ASSETS					<u>1,350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>150,000</u>
A09899 Others					<u>150,000</u>
001 Others					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>92,000</u>	<u>301,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>42,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>42,000</u>	<u>300,000</u>
001 Machinery and Equipment			88,000	42,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			42,000	50,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Prison Karak			111,708,000	157,069,000	188,495,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,390,000</u>	<u>92,328,000</u>	<u>101,125,000</u>
A011	TOTAL PAY		176	176	<u>24,411,000</u>	<u>47,378,000</u>	<u>36,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,068,000</u>	<u>5,570,000</u>	<u>5,772,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,068,000</u>	<u>5,570,000</u>	<u>5,772,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	516,000		732,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	542,000		768,000
M033	Medical Officer	(BPS-17)	1	1	617,000		876,000
P096	Psychologist	(BPS-17)	1	1	480,000		684,000
A057	Assistant	(BPS-16)	1	1	210,000		300,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	945,000		1,344,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		168,000
C082	Computer Operator	(BPS-16)	1	1	638,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		167	167	<u>20,343,000</u>	<u>41,808,000</u>	<u>30,466,000</u>
A01151	Total Basic Pay Other Staff		167	167	<u>20,343,000</u>	<u>41,805,000</u>	<u>30,456,000</u>
S035	Senior Clerk	(BPS-14)	1	1	434,000		648,000
J091	Junior Technician	(BPS-12)	2	2	521,000		780,000
C041	Chief Head Warder	(BPS-11)	2	2	418,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		660,000
H043	Head Warder	(BPS-09)	13	13	1,872,000		2,808,000
H284	Head Warder (Female)	(BPS-09)	1	1	346,000		516,000
L012	Lady Health Visitor	(BPS-09)	1	1	363,000		540,000
F011	Female Warder	(BPS-07)	4	4	383,000		576,000
W007	Warder	(BPS-07)	121	121	13,526,000		20,232,000
R028	Religious Teacher	(BPS-06)	1	1	283,000		432,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	116,000		180,000
C095 Cook (BPS-03)	2	2	122,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
E119 Executioner (BPS-03)	1	1	143,000		216,000
M010 Mali (BPS-03)	1	1	218,000		324,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	7	7	728,000		1,092,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A01152 Personal pay				3,000	10,000
A012 TOTAL ALLOWANCES			<u>44,979,000</u>	<u>44,950,000</u>	<u>64,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,793,000</u>	<u>44,648,000</u>	<u>64,701,000</u>
A01202 House Rent Allowance			3,500,000	4,482,000	4,756,000
A01203 Conveyance Allowance			2,621,000	3,847,000	4,078,000
A01207 Washing Allowance			150,000	280,000	330,000
A01208 Dress Allowance			6,000	164,000	227,000
A0120D Integrated Allowance			100,000	97,000	136,000
A0120R Prison Allowance			13,107,000	18,537,000	19,736,000
A0120X Adhoc Allowance - 2010			32,000	1,000	
A01210 Risk Allowance			<u>2,000</u>		
001 Risk Allowance			2,000		
A01217 Medical Allowance			2,050,000	2,864,000	3,077,000
A0121A Ad - hoc Allowance - 2011			2,000		
A0121B Health Professional Allowance			1,084,000	609,000	378,000
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121T Adhoc Relief Allowance 2013			473,000	457,000	474,000
A01226 Computer Allowance			19,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			332,000	373,000	327,000
A0122M Adhoc Releif Allowance 2016			1,756,000	86,000	
A0122Y Ad-hoc Relief Allowance 2017			2,304,000	105,000	
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>26,000</u>	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
001 Unattractive Area Allowance			30,000	26,000	
A01239 Special allowance				<u>3,000</u>	
001 Special Allowance				3,000	
A0123G Ad-hoc Relief Allowance-2018			2,316,000	15,000	
A0123P Ad-hoc Relief Allowance 2019			2,104,000	53,000	
A0124F Adhoc Relief Allowance-2021			2,800,000	43,000	
A0124H Special Allowance-2021			4,800,000	5,910,000	6,271,000
A0124N Disparity Reduction Allowance 2022- 15%			3,660,000	47,000	2,000
A0124R Adhoc Relief Allowance 2022				4,561,000	4,998,000
A0124X Adhoc Relief Allowance 2023					17,716,000
A01252 Non Practising Allowance			30,000	10,000	
A01260 Ration Allowance			1,159,000	1,563,000	1,645,000
A01261 Constabulary Allowance for Police Personnel			355,000	498,000	520,000
A01270 Other					<u>11,000</u>
001 Others					11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>302,000</u>	<u>186,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			152,000	129,000	126,000
A01278 Leave Salary			<u>2,000</u>	<u>173,000</u>	<u>60,000</u>
001 Leave Salary			2,000	173,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>33,284,000</u>	<u>51,595,000</u>	<u>120,937,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>145,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	35,000	30,000
A03202 Telephone and Trunk Call			110,000	110,000	138,000
A033 TOTAL UTILITIES			<u>10,100,000</u>	<u>10,300,000</u>	<u>12,241,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,241,000</u>
001 Electricity			10,000,000	10,000,000	10,241,000
A03305 POL fore Generator			100,000	300,000	2,000,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>376,000</u>	<u>854,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>355,000</u>	<u>834,000</u>
001 Travelling Allowance			220,000	355,000	834,000
A03806 Transportation of Goods			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Transportation of Goods			22,000	21,000	20,000
A039 TOTAL GENERAL			<u>22,792,000</u>	<u>40,774,000</u>	<u>107,674,000</u>
A03901 Stationery			<u>77,000</u>	<u>66,000</u>	<u>100,000</u>
001 Stationery			77,000	66,000	100,000
A03902 Printing and Publication			<u>22,000</u>	<u>20,000</u>	<u>32,000</u>
001 Printing and publication			22,000	20,000	32,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>255,000</u>
001 Advertising and Publicity			33,000		255,000
A03970 Others			<u>22,660,000</u>	<u>40,688,000</u>	<u>107,287,000</u>
002 Other Contingencies			110,000	40,688,000	110,000
020 Dietary Charges			22,000,000		106,677,000
021 Hospital Charges			550,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>		<u>253,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>250,000</u>
A09701 Furniture and fixtures					<u>250,000</u>
001 Furniture & Fixture					250,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>		<u>1,000</u>
A09899 Others			<u>110,000</u>		<u>1,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
001 Others			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>		<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Kohat			102,808,000	143,923,000	222,318,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,284,000</u>	<u>62,304,000</u>	<u>72,848,000</u>
A011 TOTAL PAY	111	111	<u>19,769,000</u>	<u>32,180,000</u>	<u>29,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,160,000</u>	<u>2,650,000</u>	<u>5,904,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,160,000</u>	<u>2,650,000</u>	<u>5,904,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	454,000		648,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	577,000		816,000
M033 Medical Officer (BPS-17)	1	1	365,000		516,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	2,506,000		3,552,000
C082 Computer Operator (BPS-16)	1	1	258,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>15,609,000</u>	<u>29,530,000</u>	<u>23,412,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>15,609,000</u>	<u>29,530,000</u>	<u>23,412,000</u>
S035 Senior Clerk (BPS-14)	1	1	733,000		1,104,000
J091 Junior Technician (BPS-12)	2	2	824,000		1,236,000
C041 Chief Head Warder (BPS-11)	2	2	716,000		1,068,000
J013 Junior Clerk (BPS-11)	1	1	781,000		1,164,000
H043 Head Warder (BPS-09)	7	7	3,210,000		4,800,000
H284 Head Warder (Female) (BPS-09)	1	1	412,000		624,000
F011 Female Warder (BPS-07)	4	4	1,294,000		1,944,000
W007 Warder (BPS-07)	65	65	3,118,000		4,668,000
R028 Religious Teacher (BPS-06)	1	1	590,000		888,000
B006 Behishti (BPS-03)	2	2	775,000		1,164,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	116,000		180,000
C095 Cook (BPS-03)	4	4	835,000		1,248,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	2	2	582,000		876,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	4	4	1,257,000		1,884,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>35,515,000</u>	<u>30,124,000</u>	<u>43,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,305,000</u>	<u>30,013,000</u>	<u>43,415,000</u>
A01202 House Rent Allowance			2,962,000	3,086,000	3,341,000
A01203 Conveyance Allowance			2,509,000	2,658,000	2,870,000
A01207 Washing Allowance			367,000	372,000	355,000
A01208 Dress Allowance			13,000	240,000	231,000
A0120D Integrated Allowance			128,000	148,000	139,000
A0120R Prison Allowance			10,164,000	12,661,000	13,406,000
A0120X Adhoc Allowance - 2010			12,000		
A01210 Risk Allowance			<u>3,000</u>		
001 Risk Allowance			3,000		
A01217 Medical Allowance			1,695,000	1,951,000	2,057,000
A0121B Health Professional Allowance			210,000	180,000	362,000
A0121T Adhoc Relief Allowance 2013			416,000	331,000	315,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01226 Computer Allowance			19,000	18,000	19,000
A01229 Special compensatory allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			278,000	225,000	220,000
A0122M Adhoc Relief Allowance 2016			1,374,000	23,000	
A0122Y Ad-hoc Relief Allowance 2017			1,844,000	2,000	
A01239 Special allowance				<u>11,000</u>	
001 Special Allowance				11,000	
A0123G Ad-hoc Relief Allowance-2018			1,838,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,741,000	4,000	
A0124C Disparity Reduction Allowance				6,000	7,000
A0124F Adhoc Relief Allowance-2021			2,005,000		
A0124H Special Allowance-2021			3,639,000	3,614,000	3,844,000
A0124N Disparity Reduction Allowance 2022- 15%			2,910,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A0124R Adhoc Relief Allowance 2022				3,166,000	3,243,000
A0124X Adhoc Relief Allowance 2023					11,596,000
A01260 Ration Allowance			891,000	1,008,000	1,078,000
A01261 Constabulary Allowance for Police Personnel			285,000	306,000	331,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>111,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>105,000</u>		
001 Medical Charges			105,000		
A01276 Outfit allowance			105,000	111,000	117,000
A03 TOTAL OPERATING EXPENSES			<u>17,038,000</u>	<u>31,003,000</u>	<u>46,142,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>84,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			15,000	24,000	50,000
A03202 Telephone and Trunk Call			80,000	60,000	90,000
A033 TOTAL UTILITIES			<u>3,700,000</u>	<u>3,624,000</u>	<u>13,443,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>2,999,000</u>	<u>12,443,000</u>
001 Electricity			3,000,000	2,999,000	12,443,000
A03305 POL fore Generator			700,000	625,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>561,000</u>	<u>590,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>562,000</u>	<u>800,000</u>
001 Travelling Allowance			550,000	562,000	800,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>70,000</u>
001 Transportation of Goods			11,000	28,000	70,000
A039 TOTAL GENERAL			<u>12,682,000</u>	<u>26,705,000</u>	<u>31,689,000</u>
A03901 Stationery			<u>55,000</u>	<u>54,000</u>	<u>130,000</u>
001 Stationery			55,000	54,000	130,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A03902 Printing and Publication			<u>55,000</u>	<u>59,000</u>	<u>100,000</u>
001 Printing and publication			55,000	59,000	100,000
A03907 Advertising & Publicity			<u>154,000</u>	<u>97,000</u>	<u>157,000</u>
001 Advertising and Publicity			154,000	97,000	157,000
A03970 Others			<u>12,418,000</u>	<u>26,495,000</u>	<u>31,302,000</u>
002 Other Contingencies			88,000	26,495,000	150,000
020 Dietary Charges			12,000,000		30,652,000
021 Hospital Charges			330,000		500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>134,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>134,000</u>
A04101 Pension				<u>1,000</u>	
001 Pension				1,000	
A04114 Superannuation Encashment of L.P.R			200,000		134,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>6,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
A09899 Others			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
001 Others			11,000	6,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>111,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>83,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>83,000</u>	<u>100,000</u>
001 Machinery and Equipment			165,000	83,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>28,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	28,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Lakki			72,711,000	93,425,000	119,526,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,773,000</u>	<u>71,892,000</u>	<u>86,098,000</u>
A011 TOTAL PAY	168	168	<u>20,753,000</u>	<u>35,472,000</u>	<u>30,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,145,000</u>	<u>4,029,000</u>	<u>5,880,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,145,000</u>	<u>4,029,000</u>	<u>5,880,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	782,000		1,104,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	598,000		852,000
M033 Medical Officer (BPS-17)	1	1	598,000		852,000
A057 Assistant (BPS-16)	1	1	210,000		300,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	1,331,000		1,884,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	1	1	506,000		720,000
A011-2 TOTAL PAY OF OTHER STAFF	159	159	<u>16,608,000</u>	<u>31,443,000</u>	<u>24,900,000</u>
A01151 Total Basic Pay Other Staff	159	159	<u>16,608,000</u>	<u>31,443,000</u>	<u>24,900,000</u>
S035 Senior Clerk (BPS-14)	1	1	389,000		576,000
J091 Junior Technician (BPS-12)	3	3	777,000		1,164,000
C041 Chief Head Warder (BPS-11)	2	2	280,000		420,000
J013 Junior Clerk (BPS-11)	2	2	300,000		456,000
H043 Head Warder (BPS-09)	9	9	1,621,000		2,424,000
H284 Head Warder (Female) (BPS-09)	1	1	214,000		324,000
F011 Female Warder (BPS-07)	4	4	751,000		1,128,000
W007 Warder (BPS-07)	111	111	9,775,000		14,628,000
R028 Religious Teacher (BPS-06)	1	1	277,000		408,000
E019 Electrician (BPS-05)	1	1	159,000		240,000
T049 Tubewell Operator (BPS-05)	1	1	116,000		180,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	3	3	116,000		180,000
C095 Cook (BPS-03)	3	3	116,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	2	2	199,000		300,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
P047 Plumber (BPS-03)	1	1	108,000		168,000
S162 Sweeper (BPS-03)	7	7	983,000		1,476,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>41,020,000</u>	<u>36,420,000</u>	<u>55,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,006,000</u>	<u>35,664,000</u>	<u>55,123,000</u>
A01202 House Rent Allowance			3,941,000	3,373,000	3,873,000
A01203 Conveyance Allowance			2,302,000	3,167,000	3,620,000
A01207 Washing Allowance			419,000	359,000	488,000
A01208 Dress Allowance			13,000	178,000	301,000
A0120D Integrated Allowance			122,000	107,000	175,000
A0120Q Fixed Daily Allowance				11,000	3,000
A0120R Prison Allowance			10,318,000	14,747,000	17,114,000
A01210 Risk Allowance				<u>31,000</u>	<u>2,000</u>
001 Risk Allowance				31,000	2,000
A01217 Medical Allowance			1,673,000	2,343,000	2,685,000
A0121B Health Professional Allowance			922,000	1,289,000	1,197,000
A0121T Adhoc Relief Allowance 2013			332,000	226,000	269,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			185,000	165,000	197,000
A0122M Adhoc Relief Allowance 2016			1,529,000	4,000	
A0122N Special Conveyance Allowance to Disabled Employees			26,000	54,000	183,000
A0122Y Ad-hoc Relief Allowance 2017			1,974,000	4,000	
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>5,000</u>	
001 Unattractive Area Allowance			10,000	5,000	
A0123G Ad-hoc Relief Allowance-2018			1,991,000	4,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A0123P Ad-hoc Relief Allowance 2019			1,671,000	4,000	
A0124F Adhoc Relief Allowance-2021			2,881,000	6,000	13,000
A0124H Special Allowance-2021			5,452,000	4,568,000	5,069,000
A0124L Weather Allowance				34,000	146,000
A0124N Disparity Reduction Allowance 2022- 15%			3,111,000	89,000	12,000
A0124R Adhoc Relief Allowance 2022				3,199,000	3,970,000
A0124X Adhoc Relief Allowance 2023					13,944,000
A01260 Ration Allowance			851,000	1,273,000	1,376,000
A01261 Constabulary Allowance for Police Personnel			264,000	406,000	417,000
A01270 Other					<u>50,000</u>
001 Others					50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,014,000</u>	<u>756,000</u>	<u>195,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			182,000	153,000	195,000
A01278 Leave Salary			<u>800,000</u>	<u>601,000</u>	
001 Leave Salary			800,000	601,000	
A01289 Teaching Allowance				2,000	
A03 TOTAL OPERATING EXPENSES			<u>18,588,000</u>	<u>32,331,000</u>	<u>22,549,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>97,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			33,000	33,000	70,000
A03202 Telephone and Trunk Call			66,000	64,000	70,000
A033 TOTAL UTILITIES			<u>4,601,000</u>	<u>6,450,000</u>	<u>8,656,000</u>
A03303 Electricity			<u>4,000,000</u>	<u>6,000,000</u>	<u>7,756,000</u>
001 Electricity			4,000,000	6,000,000	7,756,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			600,000	450,000	900,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>304,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>289,000</u>	<u>800,000</u>
001 Travelling Allowance			220,000	289,000	800,000
A03806 Transportation of Goods			<u>11,000</u>	<u>15,000</u>	<u>700,000</u>
001 Transportation of Goods			11,000	15,000	700,000
A039 TOTAL GENERAL			<u>13,657,000</u>	<u>25,480,000</u>	<u>12,253,000</u>
A03901 Stationery			<u>55,000</u>	<u>54,000</u>	<u>200,000</u>
001 Stationery			55,000	54,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
001 Printing and publication			50,000	13,000	50,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>70,000</u>	<u>150,000</u>
001 Advertising and Publicity			55,000	70,000	150,000
A03970 Others			<u>13,497,000</u>	<u>25,343,000</u>	<u>11,853,000</u>
002 Other Contingencies			77,000	25,343,000	200,000
020 Dietary Charges			13,200,000		11,153,000
021 Hospital Charges			220,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	
A09 TOTAL PHYSICAL ASSETS					<u>650,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>39,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>33,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>33,000</u>	<u>100,000</u>
001 Machinery and Equipment			66,000	33,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	6,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Mansehra			80,439,000	105,762,000	109,497,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,107,000</u>	<u>35,081,000</u>	<u>39,140,000</u>
A011 TOTAL PAY	64	64	<u>10,484,000</u>	<u>16,655,000</u>	<u>15,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,275,000</u>	<u>2,554,000</u>	<u>3,228,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,275,000</u>	<u>2,554,000</u>	<u>3,228,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	577,000		816,000
M033 Medical Officer (BPS-17)	1	1	321,000		456,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	945,000		1,344,000
C082 Computer Operator (BPS-16)	2	2	432,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>8,209,000</u>	<u>14,101,000</u>	<u>12,324,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>8,209,000</u>	<u>14,101,000</u>	<u>12,324,000</u>
S035 Senior Clerk (BPS-14)	1	1	158,000		240,000
J091 Junior Technician (BPS-12)	2	2	651,000		972,000
C041 Chief Head Warder (BPS-11)	1	1	257,000		384,000
J013 Junior Clerk (BPS-11)	2	2	627,000		936,000
H043 Head Warder (BPS-09)	5	5	998,000		1,500,000
F011 Female Warder (BPS-07)	3	3	525,000		792,000
W007 Warder (BPS-07)	37	37	4,467,000		6,684,000
C095 Cook (BPS-03)	1	1	61,000		96,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	2	2	221,000		336,000
W001 Waiter (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A012 TOTAL ALLOWANCES			<u>19,623,000</u>	<u>18,426,000</u>	<u>23,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,483,000</u>	<u>18,354,000</u>	<u>23,512,000</u>
A01202 House Rent Allowance			1,297,000	1,857,000	1,857,000
A01203 Conveyance Allowance			1,288,000	1,572,000	1,595,000
A01207 Washing Allowance			60,000	139,000	140,000
A01208 Dress Allowance			3,000	90,000	88,000
A0120D Integrated Allowance			78,000	50,000	53,000
A0120R Prison Allowance			5,513,000	7,068,000	6,993,000
A01217 Medical Allowance			836,000	1,063,000	1,068,000
A0121B Health Professional Allowance			252,000	1,230,000	719,000
A0121T Adhoc Relief Allowance 2013			178,000	103,000	95,000
A01226 Computer Allowance			38,000	26,000	38,000
A0122C Adhoc Relief Allowance - 2015			122,000	73,000	76,000
A0122M Adhoc Relief Allowance 2016			755,000		
A0122Y Ad-hoc Relief Allowance 2017			1,014,000		
A01233 Unattractive Area Allowance			<u>579,000</u>	<u>743,000</u>	<u>790,000</u>
001 Unattractive Area Allowance			579,000	743,000	790,000
A0123G Ad-hoc Relief Allowance-2018			1,012,000		
A0123P Ad-hoc Relief Allowance 2019			948,000		
A0124F Adhoc Relief Allowance-2021			1,668,000		
A0124H Special Allowance-2021			1,667,000	2,017,000	2,014,000
A0124L Weather Allowance			15,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,572,000		
A0124R Adhoc Relief Allowance 2022				1,635,000	1,592,000
A0124X Adhoc Relief Allowance 2023					5,726,000
A01260 Ration Allowance			433,000	527,000	512,000
A01261 Constabulary Allowance for Police Personnel			155,000	161,000	156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>72,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			108,000	72,000	76,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A03 TOTAL OPERATING EXPENSES			<u>11,725,000</u>	<u>18,947,000</u>	<u>76,926,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>39,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			11,000		30,000
A03202 Telephone and Trunk Call			57,000	39,000	70,000
A033 TOTAL UTILITIES			<u>2,301,000</u>	<u>3,088,000</u>	<u>3,230,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,588,000</u>	<u>2,730,000</u>
001 Electricity			2,000,000	2,588,000	2,730,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			300,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>421,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>399,000</u>	<u>350,000</u>
001 Travelling Allowance			275,000	399,000	350,000
A03806 Transportation of Goods			<u>11,000</u>	<u>22,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	22,000	50,000
A039 TOTAL GENERAL			<u>9,070,000</u>	<u>15,399,000</u>	<u>73,196,000</u>
A03901 Stationery			<u>28,000</u>	<u>47,000</u>	<u>100,000</u>
001 Stationery			28,000	47,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>2,000</u>	<u>8,000</u>
001 Printing and publication			11,000	2,000	8,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03970 Others			<u>9,031,000</u>	<u>15,350,000</u>	<u>72,588,000</u>
002 Other Contingencies			66,000	15,350,000	100,000
020 Dietary Charges			8,800,000		71,988,000
021 Hospital Charges			165,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>190,000</u>	<u>130,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>190,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>190,000</u>	<u>80,000</u>
001 Machinery and Equipment			14,000	190,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Malakand			41,858,000	54,218,000	116,196,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>323,077,000</u>	<u>444,848,000</u>	<u>481,858,000</u>
A011	TOTAL PAY		933	933	<u>109,071,000</u>	<u>214,144,000</u>	<u>161,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		52	52	<u>27,810,000</u>	<u>24,513,000</u>	<u>39,444,000</u>
A01101	Total Basic Pay Of Officer		52	52	<u>27,810,000</u>	<u>24,513,000</u>	<u>39,444,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,649,000		2,340,000
C444	Cardiologist Specialist	(BPS-18)	1	1	521,000		744,000
P095	Psychiatrist	(BPS-18)	1	1	461,000		660,000
P117	Physiotherapist	(BPS-18)	1	1	521,000		744,000
S157	Surgical Specialist	(BPS-18)	1	1	521,000		744,000
D018	Dental Surgeon	(BPS-17)	1	1	815,000		1,152,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,869,000		2,652,000
M033	Medical Officer	(BPS-17)	4	4	1,838,000		2,604,000
N036	Net Work Administrator	(BPS-17)	1	1	815,000		1,152,000
P096	Psychologist	(BPS-17)	2	2	815,000		1,152,000
S166	Superintendent	(BPS-17)	1	1	816,000		1,164,000
W023	Woman Medical Officer	(BPS-17)	1	1	815,000		1,152,000
A057	Assistant	(BPS-16)	2	2	735,000		1,044,000
A177	Assistant Superintendent of Jail	(BPS-16)	16	16	12,283,000		17,400,000
A470	Assistant Network Administrator	(BPS-16)	1	1	217,000		312,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	192,000		276,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	6	6	716,000		1,020,000
C053	Chief Technician	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	4	4	1,363,000		1,932,000
N017	Nurse	(BPS-16)	2	2	368,000		516,000
S065	Senior Technician	(BPS-16)	1	1	217,000		312,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A011-2 TOTAL PAY OF OTHER STAFF	881	881	<u>81,261,000</u>	<u>189,631,000</u>	<u>121,632,000</u>
A01151 Total Basic Pay Other Staff	881	881	<u>81,261,000</u>	<u>189,631,000</u>	<u>121,632,000</u>
I051 Instructor (Tailoring) (BPS-14)	1	1	373,000		564,000
S035 Senior Clerk (BPS-14)	4	4	1,195,000		1,788,000
T012 Technician (BPS-14)	5	5	945,000		1,416,000
J091 Junior Technician (BPS-12)	14	14	3,217,000		4,812,000
C041 Chief Head Warder (BPS-11)	13	13	1,087,000		1,632,000
C373 Chief Head Warder (Female) (BPS-11)	2	2	399,000		600,000
D109 Drill Instructor (BPS-11)	3	3	621,000		936,000
G005 Gate Keeper (BPS-11)	3	3	890,000		1,332,000
J013 Junior Clerk (BPS-11)	4	4	1,233,000		1,848,000
H043 Head Warder (BPS-09)	69	69	6,825,000		10,212,000
H284 Head Warder (Female) (BPS-09)	5	5	611,000		912,000
L012 Lady Health Visitor (BPS-09)	2	2	263,000		396,000
A050 Armourer (BPS-07)	1	1	277,000		408,000
F011 Female Warder (BPS-07)	16	16	1,294,000		1,944,000
W007 Warder (BPS-07)	618	618	48,168,000		72,048,000
D112 Driver (BPS-06)	10	10	1,361,000		2,040,000
R028 Religious Teacher (BPS-06)	1	1	177,000		264,000
C012 Carpenter (BPS-05)	1	1	124,000		192,000
E019 Electrician (BPS-05)	2	2	247,000		372,000
M018 Masson (BPS-05)	1	1	1,143,000		1,716,000
P279 Photostate Machine Operator (BPS-05)	2	2	236,000		360,000
T049 Tubewell Operator (BPS-04)	4	4	472,000		708,000
A161 Attendant (BPS-03)	10	10	1,614,000		2,412,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
B006 Behishti (BPS-03)	1	1	130,000		192,000
B009 Barber (BPS-03)	2	2	116,000		180,000
B116 Bakers (BPS-03)	4	4	231,000		348,000
C012 Carpenter (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	21	21	2,058,000		3,084,000
D060 Dhobi (BPS-03)	3	3	231,000		348,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
E119 Executioner (BPS-03)	1	1	116,000		180,000
F162 Female Sweeper (BPS-03)	8	8	868,000		1,296,000
F164 Female Attendant (BPS-03)	3	3	347,000		516,000
M010 Mali (BPS-03)	7	7	651,000		972,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
P047 Plumber (BPS-03)	2	2	214,000		324,000
S162 Sweeper (BPS-03)	32	32	3,161,000		4,728,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>214,006,000</u>	<u>230,704,000</u>	<u>320,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>213,310,000</u>	<u>229,517,000</u>	<u>319,830,000</u>
A01202 House Rent Allowance			18,026,000	23,118,000	24,348,000
A01203 Conveyance Allowance			12,457,000	21,912,000	20,748,000
A01207 Washing Allowance			2,112,000	2,405,000	2,507,000
A01208 Dress Allowance			112,000	1,296,000	1,389,000
A0120D Integrated Allowance			698,000	776,000	833,000
A0120R Prison Allowance			63,079,000	92,231,000	99,650,000
A01210 Risk Allowance				<u>32,000</u>	
001 Risk Allowance				32,000	
A01217 Medical Allowance			9,816,000	14,743,000	15,697,000
A0121B Health Professional Allowance			11,125,000	9,449,000	8,667,000
A0121M Adhoc Relief Allowance - 2012					4,000
A0121T Adhoc Relief Allowance 2013			1,615,000	1,191,000	1,268,000
A0121Z Adhoc Relief Allowance-2014					2,000
A01226 Computer Allowance			84,000	76,000	80,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A0122C Adhoc Relief Allowance - 2015			1,171,000	842,000	860,000
A0122M Adhoc Relief Allowance 2016			7,119,000	108,000	15,000
A0122N Special Conveyance Allowance to Disabled Employees			114,000	72,000	195,000
A0122Y Ad-hoc Relief Allowance 2017			10,405,000	86,000	14,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>257,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			15,000	257,000	33,000
A01239 Special allowance					<u>2,000</u>
001 Special Allowance					2,000
A0123G Ad-hoc Relief Allowance-2018			10,344,000	132,000	13,000
A0123P Ad-hoc Relief Allowance 2019			9,190,000	82,000	10,000
A0124F Adhoc Relief Allowance-2021			11,538,000	92,000	2,000
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			21,343,000	28,661,000	30,759,000
A0124N Disparity Reduction Allowance 2022- 15%			16,359,000	39,000	
A0124R Adhoc Relief Allowance 2022				20,888,000	22,521,000
A0124X Adhoc Relief Allowance 2023					78,624,000
A01252 Non Practising Allowance			309,000	114,000	92,000
A01260 Ration Allowance			4,510,000	8,130,000	8,509,000
A01261 Constabulary Allowance for Police Personnel			1,394,000	2,421,000	2,601,000
A01270 Other			<u>10,000</u>		<u>4,000</u>
001 Others			10,000		4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>696,000</u>	<u>1,187,000</u>	<u>952,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>82,000</u>
001 Medical Charges			32,000		82,000
A01276 Outfit allowance			349,000	469,000	767,000
A01278 Leave Salary			<u>315,000</u>	<u>718,000</u>	<u>103,000</u>
001 Leave Salary			315,000	718,000	103,000
A03 TOTAL OPERATING EXPENSES			<u>166,996,000</u>	<u>280,231,000</u>	<u>396,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>409,000</u>	<u>349,000</u>	<u>743,000</u>
A03201 Postage and Telegraph			132,000	173,000	300,000
A03202 Telephone and Trunk Call			277,000	176,000	443,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A033 TOTAL UTILITIES			<u>50,647,000</u>	<u>71,160,000</u>	<u>89,915,000</u>
A03301 Gas			14,214,000	16,911,000	25,000,000
A03303 Electricity			<u>36,103,000</u>	<u>53,199,000</u>	<u>63,715,000</u>
001 Electricity			36,103,000	53,199,000	63,715,000
A03305 POL fore Generator			330,000	1,050,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>24,000</u>	<u>100,000</u>
A03603 Registration			1,000	24,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>923,000</u>	<u>2,015,000</u>	<u>3,450,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,137,000</u>	<u>2,500,000</u>
001 Travelling Allowance			550,000	1,137,000	2,500,000
A03806 Transportation of Goods			<u>22,000</u>	<u>41,000</u>	<u>150,000</u>
001 Transportation of Goods			22,000	41,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>351,000</u>	<u>837,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			351,000	837,000	800,000
A039 TOTAL GENERAL			<u>115,016,000</u>	<u>206,683,000</u>	<u>302,125,000</u>
A03901 Stationery			<u>220,000</u>	<u>455,000</u>	<u>700,000</u>
001 Stationery			220,000	455,000	700,000
A03905 Newspapers Periodicals and Books			11,000		4,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>178,000</u>	<u>200,000</u>
001 Advertising and Publicity			165,000	178,000	200,000
A03970 Others			<u>114,620,000</u>	<u>206,050,000</u>	<u>301,221,000</u>
002 Other Contingencies			220,000	206,050,000	3,500,000
020 Dietary Charges			110,000,000		292,721,000
021 Hospital Charges			4,400,000		5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,759,000</u>	<u>3,630,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,759,000</u>	<u>3,630,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A04114 Superannuation Encashment of L.P.R			500,000	1,759,000	3,630,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>4,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					4,500,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>348,000</u>	<u>601,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>55,000</u>	<u>148,000</u>	<u>600,000</u>
A09899 Others			<u>55,000</u>	<u>148,000</u>	<u>600,000</u>
001 Others			55,000	148,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>551,000</u>	<u>2,378,000</u>	<u>2,700,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>178,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>178,000</u>	<u>200,000</u>
001 Transport			110,000	178,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>440,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			440,000	2,200,000	2,500,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Prison, Mardan			491,179,000	729,564,000	889,622,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
NR4018	Sub Jail Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,771,000</u>	<u>54,200,000</u>	<u>57,730,000</u>
A011	TOTAL PAY		128	128	<u>13,643,000</u>	<u>26,380,000</u>	<u>20,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,766,000</u>	<u>3,199,000</u>	<u>2,508,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,766,000</u>	<u>3,199,000</u>	<u>2,508,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	359,000		504,000
M033	Medical Officer	(BPS-17)	1	1	202,000		288,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,000,000		1,416,000
C082	Computer Operator	(BPS-16)	1	1	205,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		123	123	<u>11,877,000</u>	<u>23,181,000</u>	<u>17,832,000</u>
A01151	Total Basic Pay Other Staff		123	123	<u>11,877,000</u>	<u>23,181,000</u>	<u>17,832,000</u>
S035	Senior Clerk	(BPS-14)	1	1	341,000		516,000
J091	Junior Technician	(BPS-12)	2	2	655,000		984,000
C041	Chief Head Warder	(BPS-11)	1	1	251,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	511,000		768,000
H043	Head Warder	(BPS-09)	7	7	854,000		1,284,000
H284	Head Warder (Female)	(BPS-09)	1	1	197,000		300,000
F011	Female Warder	(BPS-07)	4	4	438,000		660,000
W007	Warder	(BPS-07)	89	89	7,080,000		10,584,000
D112	Driver	(BPS-06)	1	1	201,000		300,000
E019	Electrician	(BPS-05)	1	1	168,000		252,000
B116	Bakers	(BPS-03)	2	2	116,000		180,000
C095	Cook	(BPS-03)	2	2	116,000		180,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
P047 Plumber (BPS-03)	1	1	156,000		240,000
S162 Sweeper (BPS-03)	5	5	549,000		828,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			29,128,000	27,820,000	37,390,000
A012-1 TOTAL REGULAR ALLOWANCES			28,960,000	27,718,000	37,270,000
A01202 House Rent Allowance			2,632,000	2,898,000	2,997,000
A01203 Conveyance Allowance			1,916,000	2,529,000	2,496,000
A01207 Washing Allowance			237,000	242,000	255,000
A01208 Dress Allowance			10,000	105,000	113,000
A0120D Integrated Allowance			65,000	63,000	68,000
A0120R Prison Allowance			8,566,000	11,116,000	11,518,000
A01217 Medical Allowance			1,375,000	1,720,000	1,775,000
A0121B Health Professional Allowance			239,000	1,104,000	1,159,000
A0121T Adhoc Relief Allowance 2013			264,000	220,000	215,000
A01226 Computer Allowance			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			175,000	148,000	145,000
A0122M Adhoc Relief Allowance 2016			1,040,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			1,404,000	8,000	
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>1,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			3,000	1,000	15,000
A0123G Ad-hoc Relief Allowance-2018			1,403,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			1,347,000	8,000	
A0124F Adhoc Relief Allowance-2021			1,769,000	8,000	33,000
A0124H Special Allowance-2021			3,409,000	3,439,000	3,546,000
A0124N Disparity Reduction Allowance 2022- 15%			2,121,000	187,000	34,000
A0124R Adhoc Relief Allowance 2022				2,661,000	2,842,000
A0124X Adhoc Relief Allowance 2023					8,773,000
A01260 Ration Allowance			744,000	944,000	975,000
A01261 Constabulary Allowance for Police Personnel			224,000	287,000	292,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	102,000	120,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			136,000	102,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>20,477,000</u>	<u>32,383,000</u>	<u>75,504,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>119,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			14,000	29,000	30,000
A03202 Telephone and Trunk Call			88,000	90,000	70,000
A033 TOTAL UTILITIES			<u>3,526,000</u>	<u>3,984,000</u>	<u>8,270,000</u>
A03301 Gas			1,384,000	1,185,000	3,000,000
A03303 Electricity			<u>1,742,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001 Electricity			1,742,000	2,500,000	5,000,000
A03305 POL fore Generator			400,000	299,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>478,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>359,000</u>	<u>600,000</u>
001 Travelling Allowance			440,000	359,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>119,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	119,000	200,000
A039 TOTAL GENERAL			<u>16,247,000</u>	<u>27,802,000</u>	<u>66,334,000</u>
A03901 Stationery			<u>66,000</u>	<u>70,000</u>	<u>127,000</u>
001 Stationery			66,000	70,000	127,000
A03902 Printing and Publication			<u>11,000</u>	<u>25,000</u>	<u>100,000</u>
001 Printing and publication			11,000	25,000	100,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>71,000</u>	<u>200,000</u>
001 Advertising and Publicity			55,000	71,000	200,000
A03970 Others			<u>16,115,000</u>	<u>27,636,000</u>	<u>65,907,000</u>
002 Other Contingencies			55,000	27,636,000	150,000
020 Dietary Charges			15,400,000		64,957,000
021 Hospital Charges			660,000		800,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>501,000</u>	
A041 TOTAL PENSION				<u>501,000</u>	
A04114 Superannuation Encashment of L.P.R				501,000	
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>104,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>77,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>154,000</u>	<u>77,000</u>	<u>80,000</u>
001 Machinery and Equipment			154,000	77,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>27,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			28,000	27,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Nowshera			63,431,000	87,188,000	133,544,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,942,000</u>	<u>91,241,000</u>	<u>103,714,000</u>
A011	TOTAL PAY		<u>131</u>	<u>131</u>	<u>29,628,000</u>	<u>45,978,000</u>	<u>42,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>19,423,000</u>	<u>27,528,000</u>	<u>27,014,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>19,023,000</u>	<u>27,488,000</u>	<u>26,976,000</u>
I014	Inspector General Of Prisons	(BPS-20)	1	1	1,598,000		2,268,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2	2	1,905,000		2,700,000
S147	Superintendent of Jail	(BPS-19)	1	1	23,000		36,000
D028	Deputy Director	(BPS-18)	3	3	1,551,000		2,196,000
A079	Assistant Director	(BPS-17)	5	5	2,115,000		3,000,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,096,000		1,548,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	193,000		276,000
L025	Law Officer	(BPS-17)	2	2	384,000		552,000
N046	Network Administrator	(BPS-17)	1	1	193,000		276,000
S166	Superintendent	(BPS-17)	8	8	3,219,000		4,560,000
A057	Assistant	(BPS-16)	9	9	2,491,000		3,528,000
A369	Assistant Programmer	(BPS-16)	1	1	558,000		792,000
A470	Assistant Network Administrator	(BPS-16)	1	1	930,000		1,320,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	239,000		336,000
C082	Computer Operator	(BPS-16)	7	7	1,598,000		2,268,000
S115	Stenographer	(BPS-16)	1	1	930,000		1,320,000
A01102	Personal pay				381,000		
A01103	Special Pay					26,000	19,000
A01105	Qualification Pay				19,000	14,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>10,205,000</u>	<u>18,450,000</u>	<u>15,288,000</u>

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>10,205,000</u>	<u>18,450,000</u>	<u>15,288,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	9,000		12,000
S035	Senior Clerk (BPS-14)		7	7	1,869,000		2,796,000
S114	Steno Typist (BPS-14)		2	2	686,000		1,032,000
C041	Chief Head Warder (BPS-11)		1	1	80,000		120,000
J013	Junior Clerk (BPS-11)		13	13	2,007,000		3,000,000
H043	Head Warder (BPS-09)		2	2	150,000		228,000
W007	Warder (BPS-07)		27	27	1,594,000		2,388,000
D112	Driver (BPS-06)		3	3	354,000		528,000
P279	Photostate Machine Operator (BPS-05)		1	1	117,000		180,000
A161	Attendant (BPS-03)		5	5	15,000		24,000
C057	Chowkidar (BPS-03)		2	2	389,000		576,000
E029	Engine Man (BPS-03)		1	1	20,000		24,000
M010	Mali (BPS-03)		1	1	222,000		336,000
N005	Naib Qasid (BPS-03)		10	10	1,305,000		1,956,000
R037	Restorer (BPS-03)		1	1	319,000		480,000
S162	Sweeper (BPS-03)		7	7	750,000		1,128,000
W012	Water Carrier (BPS-03)		1	1	319,000		480,000
A012	TOTAL ALLOWANCES				<u>52,314,000</u>	<u>45,263,000</u>	<u>61,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,114,000</u>	<u>44,142,000</u>	<u>61,264,000</u>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				8,820,000	7,828,000	8,207,000
A01203	Conveyance Allowance				3,100,000	3,822,000	3,984,000
A01207	Washing Allowance				373,000	297,000	317,000
A01208	Dress Allowance				17,000	255,000	265,000
A0120D	Integrated Allowance				187,000	153,000	159,000
A0120E	Housing Subsidy Allowance				698,000	487,000	584,000
A0120R	Prison Allowance				14,478,000	17,069,000	17,375,000
A0120X	Adhoc Allowance - 2010					44,000	64,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01217 Medical Allowance			1,658,000	1,931,000	2,069,000
A0121T Adhoc Relief Allowance 2013			497,000	434,000	405,000
A01224 Entertainment Allowance			8,000	8,000	6,000
A01226 Computer Allowance			152,000	155,000	170,000
A01228 Orderly Allowance			177,000		
A0122C Adhoc Relief Allowance - 2015			346,000	296,000	280,000
A0122M Adhoc Relief Allowance 2016			1,936,000	29,000	
A0122Y Ad-hoc Relief Allowance 2017			2,654,000	1,000	
A01233 Unattractive Area Allowance					<u>3,000</u>
001 Unattractive Area Allowance					3,000
A01236 Deputation Allowance			152,000	108,000	
A01238 Charge allowance			38,000	12,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			923,000	2,622,000	2,732,000
A0123G Ad-hoc Relief Allowance-2018			2,651,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,562,000	1,000	
A01243 Special travelling allowance				120,000	
A0124F Adhoc Relief Allowance-2021			2,920,000	1,000	
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			3,800,000	3,223,000	3,534,000
A0124N Disparity Reduction Allowance 2022- 15%			4,382,000		24,000
A0124R Adhoc Relief Allowance 2022				4,490,000	4,555,000
A0124X Adhoc Relief Allowance 2023					15,705,000
A01260 Ration Allowance			134,000	285,000	341,000
A01261 Constabulary Allowance for Police Personnel			42,000	88,000	102,000
A01270 Other			<u>28,000</u>	<u>18,000</u>	
001 Others			28,000	18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>1,121,000</u>	<u>148,000</u>
A01273 Honoraria			<u>2,000</u>	<u>21,000</u>	
001 Honoraria			2,000	21,000	
A01274 Medical Charges			<u>105,000</u>	<u>929,000</u>	<u>25,000</u>
001 Medical Charges			105,000	929,000	25,000
A01276 Outfit allowance			91,000	171,000	123,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03 TOTAL OPERATING EXPENSES			<u>18,979,000</u>	<u>28,056,000</u>	<u>24,710,000</u>
A032 TOTAL COMMUNICATIONS			<u>942,000</u>	<u>891,000</u>	<u>990,000</u>
A03201 Postage and Telegraph			220,000	230,000	240,000
A03202 Telephone and Trunk Call			722,000	661,000	750,000
A033 TOTAL UTILITIES			<u>3,361,000</u>	<u>3,555,000</u>	<u>5,440,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>3,200,000</u>	<u>3,326,000</u>	<u>5,000,000</u>
001 Electricity			3,200,000	3,326,000	5,000,000
A03305 POL fore Generator			160,000	229,000	440,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>474,000</u>	<u>1,000</u>
A03603 Registration			1,000	474,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,691,000</u>	<u>5,061,000</u>	<u>4,733,000</u>
A03805 Travelling Allowance			<u>880,000</u>	<u>1,089,000</u>	<u>700,000</u>
001 Travelling Allowance			880,000	1,089,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>3,964,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	3,964,000	4,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>8,000</u>	<u>33,000</u>
001 Conveyance Charges			11,000	8,000	33,000
A039 TOTAL GENERAL			<u>11,984,000</u>	<u>18,075,000</u>	<u>13,546,000</u>
A03901 Stationery			<u>990,000</u>	<u>1,502,000</u>	<u>1,600,000</u>
001 Stationery			990,000	1,502,000	1,600,000
A03902 Printing and Publication			<u>110,000</u>	<u>205,000</u>	<u>225,000</u>
001 Printing and publication			110,000	205,000	225,000
A03905 Newspapers Periodicals and Books			58,000	28,000	60,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>495,000</u>	<u>233,000</u>
001 Advertising and Publicity			110,000	495,000	233,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03917 Law Charges			220,000	48,000	227,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>10,495,000</u>	<u>15,797,000</u>	<u>11,200,000</u>
002 Other Contingencies			495,000	15,797,000	11,200,000
020 Dietary Charges			10,000,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,347,000</u>	<u>1,150,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>1,347,000</u>	<u>1,150,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	1,347,000	1,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>661,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>661,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>5,086,000</u>	<u>204,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>157,000</u>	<u>1,000</u>
A09501 Transport				<u>157,000</u>	<u>1,000</u>
001 Transport				157,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>4,929,000</u>	<u>202,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>4,929,000</u>	<u>202,000</u>
001 Plant and Machinery			110,000	4,929,000	202,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>731,000</u>	<u>1,651,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>346,000</u>	<u>200,000</u>
A13001 Transport			<u>330,000</u>	<u>346,000</u>	<u>200,000</u>
001 Transport			330,000	346,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>321,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>321,000</u>	<u>250,000</u>
001 Machinery and Equipment			110,000	321,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>64,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			28,000	64,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,001,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000,000</u>
001 Office Buildings			1,000		1,000,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Direction			102,713,000	126,461,000	131,431,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>333,636,000</u>	<u>460,076,000</u>	<u>493,250,000</u>
A011	TOTAL PAY		827	827	<u>107,635,000</u>	<u>218,337,000</u>	<u>159,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>18,743,000</u>	<u>26,440,000</u>	<u>26,580,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>18,724,000</u>	<u>26,440,000</u>	<u>26,580,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,443,000		2,040,000
S147	Superintendent of Jail	(BPS-19)	1	1	1,443,000		2,040,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	501,000		708,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,080,000		1,536,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	648,000		912,000
D018	Dental Surgeon	(BPS-17)	1	1	768,000		1,092,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,320,000		1,872,000
M033	Medical Officer	(BPS-17)	3	3	768,000		1,092,000
M103	Medical Officer (Female)	(BPS-17)	1	1	768,000		1,092,000
P096	Psychologist	(BPS-17)	1	1	697,000		984,000
S166	Superintendent	(BPS-17)	1	1	396,000		564,000
T120	Technologist	(BPS-17)	1	1	396,000		564,000
A057	Assistant	(BPS-16)	2	2	952,000		1,356,000
A177	Assistant Superintendent of Jail	(BPS-16)	13	13	3,570,000		5,064,000
A470	Assistant Network Administrator	(BPS-16)	1	1	259,000		372,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	118,000		168,000
A713	Assistant Superintendent Female	(BPS-16)	1	1	108,000		156,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	5	5	597,000		852,000
C053	Chief Technician	(BPS-16)	2	2	704,000		996,000
C082	Computer Operator	(BPS-16)	3	3	1,236,000		1,752,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
N017	Nurse	(BPS-16)	1	1	259,000		372,000
S065	Senior Technician	(BPS-16)	1	1	393,000		564,000
S449	Senior Assistant Superintendent of Jail	(Martyred)	1	1	300,000		432,000
A01105	Qualification Pay				19,000		
A011-2	TOTAL PAY OF OTHER STAFF		780	780	88,892,000	191,897,000	133,004,000
A01151	Total Basic Pay Other Staff		780	780	88,874,000	191,892,000	132,984,000
S035	Senior Clerk	(BPS-14)	4	4	884,000		1,320,000
T012	Technician	(BPS-14)	1	1	219,000		324,000
D019	Dental Technician	(BPS-12)	1	1	217,000		324,000
J091	Junior Technician	(BPS-12)	7	7	764,000		1,140,000
C041	Chief Head Warder	(BPS-11)	12	12	1,168,000		1,752,000
C373	Chief Head Warder (Female)	(BPS-11)	3	3	417,000		624,000
D109	Drill Instructor	(BPS-11)	2	2	231,000		348,000
G005	Gate Keeper	(BPS-11)	3	3	378,000		564,000
J013	Junior Clerk	(BPS-11)	5	5	828,000		1,236,000
H043	Head Warder	(BPS-09)	68	68	8,156,000		12,204,000
H284	Head Warder (Female)	(BPS-09)	4	4	536,000		804,000
L012	Lady Health Visitor	(BPS-09)	1	1	219,000		324,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	183,000		276,000
A050	Armourer	(BPS-07)	1	1	117,000		180,000
F011	Female Warder	(BPS-07)	19	19	1,895,000		2,832,000
W007	Warder	(BPS-07)	576	576	66,320,000		99,192,000
D112	Driver	(BPS-06)	2	2	212,000		324,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	165,000		252,000
R028	Religious Teacher	(BPS-06)	1	1	165,000		252,000
C012	Carpenter	(BPS-05)	1	1	154,000		228,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
E019	Electrician	(BPS-05)	1	1	70,000		108,000
L051	Lady Embroider	(BPS-05)	1	1	154,000		228,000
P279	Photostate Machine Operator	(BPS-05)	1	1	74,000		120,000
W035	Weaving Master	(BPS-05)	1	1	133,000		204,000
B009	Barber	(BPS-03)	2	2	116,000		180,000
B116	Bakers	(BPS-03)	4	4	231,000		348,000
C012	Carpenter	(BPS-03)	1	1	61,000		96,000
C095	Cook	(BPS-03)	3	3	182,000		276,000
D060	Dhobi	(BPS-03)	3	3	231,000		348,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
E029	Engine Man	(BPS-03)	1	1	117,000		180,000
E119	Executioner	(BPS-03)	1	1	116,000		180,000
M010	Mali	(BPS-03)	3	3	226,000		336,000
P036	Pipe Fitter	(BPS-03)	3	3	252,000		372,000
S162	Sweeper	(BPS-03)	37	37	3,379,000		5,052,000
W001	Waiter	(BPS-03)	4	4	243,000		360,000
A01152	Personal pay				18,000	5,000	20,000
A012	TOTAL ALLOWANCES				226,001,000	241,739,000	333,666,000
A012-1	TOTAL REGULAR ALLOWANCES				224,819,000	241,165,000	332,756,000
A01202	House Rent Allowance				38,000,000	45,691,000	49,161,000
A01203	Conveyance Allowance				12,063,000	19,393,000	20,238,000
A01207	Washing Allowance				1,460,000	1,777,000	1,914,000
A01208	Dress Allowance				60,000	686,000	779,000
A0120D	Integrated Allowance				296,000	397,000	439,000
A0120E	Housing Subsidy Allowance				93,000	70,000	
A0120Q	Fixed Daily Allowance				4,000	7,000	
A0120R	Prison Allowance				59,264,000	88,663,000	94,363,000
A01210	Risk Allowance				8,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
001 Risk Allowance			8,000		
A01216 Qualification Allowance			8,000		
A01217 Medical Allowance			9,401,000	13,632,000	14,384,000
A0121B Health Professional Allowance			4,016,000	6,372,000	6,048,000
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121T Adhoc Relief Allowance 2013			1,903,000	1,886,000	1,815,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01225 Instruction Allowance				185,000	33,000
A01226 Computer Allowance			57,000	56,000	76,000
A0122C Adhoc Relief Allowance - 2015			1,312,000	1,346,000	1,256,000
A0122M Adhoc Relief Allowance 2016			6,765,000	135,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	27,000	148,000
A0122Y Ad-hoc Relief Allowance 2017			10,161,000	235,000	
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>33,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			2,000	33,000	17,000
A0123G Ad-hoc Relief Allowance-2018			10,146,000	232,000	
A0123P Ad-hoc Relief Allowance 2019			9,403,000	211,000	
A0124F Adhoc Relief Allowance-2021			12,000,000	110,000	
A0124H Special Allowance-2021			25,503,000	27,490,000	29,856,000
A0124J Lady Health Worker Allowance				2,000	
A0124N Disparity Reduction Allowance 2022- 15%			15,920,000	55,000	
A0124R Adhoc Relief Allowance 2022				21,911,000	22,454,000
A0124X Adhoc Relief Allowance 2023					78,617,000
A01250 Incentive Allowance			<u>2,000</u>		
001 Incentive Allowance			2,000		
A01251 Mess Allowance				96,000	101,000
A01252 Non Practising Allowance			160,000	275,000	237,000
A01260 Ration Allowance			5,171,000	7,785,000	8,239,000
A01261 Constabulary Allowance for Police Personnel			1,589,000	2,370,000	2,533,000
A01270 Other			<u>32,000</u>	<u>31,000</u>	<u>42,000</u>
001 Others			32,000	31,000	42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,182,000</u>	<u>574,000</u>	<u>910,000</u>
A01274 Medical Charges			<u>175,000</u>	<u>12,000</u>	<u>23,000</u>
001 Medical Charges			175,000	12,000	23,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A01276 Outfit allowance			692,000	562,000	887,000
A01278 Leave Salary			<u>315,000</u>		
001 Leave Salary			315,000		
A03 TOTAL OPERATING EXPENSES			<u>179,387,000</u>	<u>288,687,000</u>	<u>467,810,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,898,000</u>	<u>429,000</u>	<u>2,652,000</u>
A03201 Postage and Telegraph			220,000	165,000	200,000
A03202 Telephone and Trunk Call			3,678,000	264,000	2,452,000
A033 TOTAL UTILITIES			<u>72,040,000</u>	<u>82,050,000</u>	<u>135,643,000</u>
A03301 Gas			12,000,000	12,050,000	20,000,000
A03303 Electricity			<u>60,000,000</u>	<u>70,000,000</u>	<u>115,642,000</u>
001 Electricity			60,000,000	70,000,000	115,642,000
A03305 POL fore Generator			40,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>99,000</u>		<u>6,000</u>
A03407 Rates and Taxes			99,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,590,000</u>	<u>1,203,000</u>	<u>2,800,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,023,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,100,000	1,023,000	1,500,000
A03806 Transportation of Goods			<u>220,000</u>	<u>180,000</u>	<u>1,000,000</u>
001 Transportation of Goods			220,000	180,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>		<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000		300,000
A039 TOTAL GENERAL			<u>101,760,000</u>	<u>205,005,000</u>	<u>326,709,000</u>
A03901 Stationery			<u>330,000</u>	<u>374,000</u>	<u>800,000</u>
001 Stationery			330,000	374,000	800,000
A03902 Printing and Publication			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			110,000	100,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A03905 Newspapers Periodicals and Books			9,000		1,000
A03906 Uniforms and Protective Clothing			3,300,000	29,216,000	1,000
A03907 Advertising & Publicity			<u>330,000</u>	<u>263,000</u>	<u>600,000</u>
001 Advertising and Publicity			330,000	263,000	600,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>97,680,000</u>	<u>175,052,000</u>	<u>325,206,000</u>
002 Other Contingencies			330,000	175,052,000	1,000,000
019 Clothing & Bidding.			4,400,000		
020 Dietary Charges			88,000,000		309,206,000
021 Hospital Charges			4,950,000		15,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,916,000</u>	<u>1,409,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,916,000</u>	<u>1,409,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,916,000	1,409,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
230 Other Compensation			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>50,000</u>	<u>1,202,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>50,000</u>	<u>200,000</u>
A09899 Others			<u>110,000</u>	<u>50,000</u>	<u>200,000</u>
001 Others			110,000	50,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>133,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>		<u>150,000</u>
A13001 Transport			<u>22,000</u>		<u>150,000</u>
001 Transport			22,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>133,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>133,000</u>	<u>300,000</u>
001 Machinery and Equipment			165,000	133,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			55,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
PR4104	Central Jails Peshawar				
Central Jails Peshawar			514,481,000	750,862,000	964,173,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4819 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>		
A13303 Other Buildings			<u>10,000,000</u>		
001 Other Buildings.			10,000,000		
Works			10,000,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,787,000</u>	<u>46,317,000</u>	<u>52,743,000</u>
A011 TOTAL PAY	90	90	<u>12,566,000</u>	<u>23,280,000</u>	<u>18,750,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,448,000</u>	<u>3,089,000</u>	<u>2,052,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,448,000</u>	<u>3,089,000</u>	<u>2,052,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	460,000		648,000
M033 Medical Officer (BPS-17)	1	1	335,000		480,000
A177 Assistant Superintendent of Jail (BPS-16)	1	1	333,000		468,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	1	1	200,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>11,118,000</u>	<u>20,191,000</u>	<u>16,698,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>11,118,000</u>	<u>20,185,000</u>	<u>16,680,000</u>
S035 Senior Clerk (BPS-14)	1	1	158,000		240,000
J091 Junior Technician (BPS-12)	3	3	535,000		804,000
C041 Chief Head Warder (BPS-11)	1	1	194,000		300,000
J013 Junior Clerk (BPS-11)	1	1	233,000		348,000
H043 Head Warder (BPS-09)	5	5	882,000		1,320,000
F011 Female Warder (BPS-07)	4	4	477,000		708,000
W007 Warder (BPS-07)	57	57	7,852,000		11,748,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	1	1	116,000		180,000
C095 Cook (BPS-03)	2	2	116,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	3	3	128,000		192,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A01152 Personal pay				6,000	18,000
A012 TOTAL ALLOWANCES			22,221,000	23,037,000	33,993,000
A012-1 TOTAL REGULAR ALLOWANCES			22,119,000	22,968,000	33,917,000
A01202 House Rent Allowance			1,874,000	2,344,000	2,592,000
A01203 Conveyance Allowance			1,388,000	1,979,000	2,284,000
A01207 Washing Allowance			103,000	175,000	243,000
A01208 Dress Allowance			3,000	69,000	126,000
A0120D Integrated Allowance			7,000	29,000	76,000
A0120R Prison Allowance			6,329,000	9,009,000	9,994,000
A01217 Medical Allowance			1,006,000	1,362,000	1,529,000
A0121B Health Professional Allowance			323,000	1,320,000	1,276,000
A0121T Adhoc Relief Allowance 2013			216,000	220,000	218,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			151,000	146,000	140,000
A0122M Adhoc Relief Allowance 2016			870,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			21,000	33,000	
A0122Y Ad-hoc Relief Allowance 2017			1,138,000	1,000	
A01233 Unattractive Area Allowance			12,000	31,000	4,000
001 Unattractive Area Allowance			12,000	31,000	4,000
A0123G Ad-hoc Relief Allowance-2018			1,131,000		
A0123P Ad-hoc Relief Allowance 2019			1,075,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,278,000	24,000	
A0124H Special Allowance-2021			2,510,000	2,816,000	3,000,000
A0124N Disparity Reduction Allowance 2022- 15%			1,884,000	117,000	15,000
A0124R Adhoc Relief Allowance 2022				2,242,000	2,532,000
A0124X Adhoc Relief Allowance 2023					8,765,000
A01252 Non Practising Allowance				36,000	38,000
A01260 Ration Allowance			596,000	762,000	811,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A01261 Constabulary Allowance for Police Personnel			184,000	233,000	251,000
A01270 Other					<u>4,000</u>
001 Others					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>69,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			70,000	67,000	76,000
A01289 Teaching Allowance				2,000	
A03 TOTAL OPERATING EXPENSES			<u>29,040,000</u>	<u>39,722,000</u>	<u>53,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>318,000</u>	<u>144,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			17,000	21,000	150,000
A03202 Telephone and Trunk Call			301,000	123,000	350,000
A033 TOTAL UTILITIES			<u>6,194,000</u>	<u>4,858,000</u>	<u>5,650,000</u>
A03303 Electricity			<u>6,100,000</u>	<u>4,812,000</u>	<u>5,500,000</u>
001 Electricity			6,100,000	4,812,000	5,500,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			93,000	46,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>271,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>187,000</u>	<u>246,000</u>	<u>400,000</u>
001 Travelling Allowance			187,000	246,000	400,000
A03806 Transportation of Goods				<u>25,000</u>	<u>50,000</u>
001 Transportation of Goods				25,000	50,000
A039 TOTAL GENERAL			<u>22,341,000</u>	<u>34,449,000</u>	<u>47,036,000</u>
A03901 Stationery			<u>22,000</u>	<u>66,000</u>	<u>150,000</u>
001 Stationery			22,000	66,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>52,000</u>	<u>100,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
001 Printing and publication			11,000	52,000	100,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>116,000</u>	<u>200,000</u>
001 Advertising and Publicity			55,000	116,000	200,000
A03970 Others			<u>22,253,000</u>	<u>34,215,000</u>	<u>46,586,000</u>
002 Other Contingencies			33,000	34,215,000	100,000
020 Dietary Charges			22,000,000		46,186,000
021 Hospital Charges			220,000		300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>		<u>720,000</u>
A041 TOTAL PENSION			<u>220,000</u>		<u>720,000</u>
A04114 Superannuation Encashment of L.P.R			220,000		720,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>11,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001 Machinery and Equipment			22,000	11,000	50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
034	PRISON ADMINISTRATION AND OPERATION
0341	PRISON ADMINISTRATION AND OPERATION
034101	JAILS AND CONVICT SETTLEMENT

SU4016 Sub Jail Swabi

001 Other Buildings.

1,000

Sub Jail Swabi

64,070,000

86,050,000

107,269,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,063,000</u>	<u>75,477,000</u>	<u>81,766,000</u>
A011 TOTAL PAY	145	145	<u>15,371,000</u>	<u>34,543,000</u>	<u>22,740,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,484,000</u>	<u>5,047,000</u>	<u>4,944,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,484,000</u>	<u>5,047,000</u>	<u>4,944,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	548,000		780,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	512,000		720,000
M033 Medical Officer (BPS-17)	1	1	470,000		672,000
P096 Psychologist (BPS-17)	1	1	475,000		672,000
A057 Assistant (BPS-16)	1	1	210,000		300,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	945,000		1,344,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	1	1	204,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	135	135	<u>11,887,000</u>	<u>29,496,000</u>	<u>17,796,000</u>
A01151 Total Basic Pay Other Staff	135	135	<u>11,887,000</u>	<u>29,496,000</u>	<u>17,796,000</u>
S035 Senior Clerk (BPS-14)	1	1	414,000		624,000
T012 Technician (BPS-14)	1	1	224,000		336,000
J091 Junior Technician (BPS-12)	2	2	611,000		912,000
C041 Chief Head Warder (BPS-11)	2	2	282,000		420,000
J013 Junior Clerk (BPS-11)	2	2	555,000		828,000
H043 Head Warder (BPS-09)	7	7	1,969,000		2,952,000
F011 Female Warder (BPS-07)	4	4	829,000		1,236,000
W007 Warder (BPS-07)	98	98	3,684,000		5,508,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	356,000		528,000
R028 Religious Teacher (BPS-06)	1	1	356,000		528,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
B116 Bakers (BPS-03)	2	2	116,000		180,000
C095 Cook (BPS-03)	4	4	702,000		1,044,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	6	6	1,545,000		2,316,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>35,692,000</u>	<u>40,934,000</u>	<u>59,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,497,000</u>	<u>40,802,000</u>	<u>58,875,000</u>
A01202 House Rent Allowance			3,990,000	3,864,000	4,258,000
A01203 Conveyance Allowance			1,943,000	3,434,000	3,773,000
A01207 Washing Allowance			301,000	367,000	391,000
A01208 Dress Allowance			12,000	180,000	189,000
A0120D Integrated Allowance			99,000	108,000	113,000
A0120N Special allowances @ 30% of basic pay for Secretar					10,000
A0120R Prison Allowance			8,722,000	15,760,000	16,870,000
A01210 Risk Allowance				<u>7,000</u>	
001 Risk Allowance				7,000	
A01217 Medical Allowance			1,342,000	2,416,000	2,633,000
A0121B Health Professional Allowance			1,140,000	1,284,000	2,003,000
A0121Q Audit and Accounts Allowance			134,000		
A0121T Adhoc Relief Allowance 2013			229,000	183,000	195,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			163,000	126,000	139,000
A0122M Adhoc RelEIF Allowance 2016			1,167,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,506,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>930,000</u>	<u>1,677,000</u>	<u>1,847,000</u>
001 Unattractive Area Allowance			930,000	1,677,000	1,847,000
A0123G Ad-hoc Relief Allowance-2018			1,516,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,309,000	2,000	
A0124F Adhoc Relief Allowance-2021			2,086,000	3,000	
A0124H Special Allowance-2021			4,733,000	4,859,000	5,345,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A0124L Weather Allowance			854,000	1,214,000	1,850,000
A0124N Disparity Reduction Allowance 2022- 15%			2,305,000	153,000	94,000
A0124R Adhoc Relief Allowance 2022				3,390,000	3,808,000
A0124X Adhoc Relief Allowance 2023					13,455,000
A01252 Non Practising Allowance			38,000	36,000	6,000
A01257 RC Allowance				51,000	
A01260 Ration Allowance			701,000	1,259,000	1,428,000
A01261 Constabulary Allowance for Police Personnel			257,000	407,000	447,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>132,000</u>	<u>151,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			118,000	132,000	151,000
A01278 Leave Salary			<u>45,000</u>		
001 Leave Salary			45,000		
A03 TOTAL OPERATING EXPENSES			<u>18,175,000</u>	<u>35,377,000</u>	<u>125,746,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>57,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			11,000	15,000	20,000
A03202 Telephone and Trunk Call			59,000	42,000	80,000
A033 TOTAL UTILITIES			<u>8,451,000</u>	<u>9,745,000</u>	<u>16,782,000</u>
A03301 Gas			400,000	1,500,000	5,000,000
A03303 Electricity			<u>8,000,000</u>	<u>8,245,000</u>	<u>11,532,000</u>
001 Electricity			8,000,000	8,245,000	11,532,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			50,000		250,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>		
A03402 Rent for Office Building			330,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>288,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>288,000</u>	<u>800,000</u>
001 Travelling Allowance			130,000	288,000	800,000
A03806 Transportation of Goods			<u>22,000</u>		<u>50,000</u>
001 Transportation of Goods			22,000		50,000
A039 TOTAL GENERAL			<u>9,172,000</u>	<u>25,287,000</u>	<u>108,014,000</u>
A03901 Stationery			<u>41,000</u>	<u>45,000</u>	<u>100,000</u>
001 Stationery			41,000	45,000	100,000
A03902 Printing and Publication			<u>1,000</u>		<u>50,000</u>
001 Printing and publication			1,000		50,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>31,000</u>	<u>100,000</u>
001 Advertising and Publicity			55,000	31,000	100,000
A03970 Others			<u>9,075,000</u>	<u>25,211,000</u>	<u>107,764,000</u>
002 Other Contingencies			55,000	25,211,000	250,000
020 Dietary Charges			8,800,000		107,014,000
021 Hospital Charges			220,000		500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>159,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>159,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				159,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>55,000</u>	<u>501,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
001 Furniture & Fixture					300,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09899 Others			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Others			110,000	55,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>6,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			22,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			11,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Swat			69,382,000	111,074,000	208,813,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TK4003	Sub Jail Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,584,000</u>	<u>15,205,000</u>	<u>18,988,000</u>
A011	TOTAL PAY		38	38	<u>5,269,000</u>	<u>7,847,000</u>	<u>7,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>809,000</u>	<u>1,320,000</u>	<u>1,164,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>809,000</u>	<u>1,320,000</u>	<u>1,164,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	236,000		336,000
M033	Medical Officer	(BPS-17)	1	1	182,000		264,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	225,000		324,000
C082	Computer Operator	(BPS-16)	1	1	166,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>4,460,000</u>	<u>6,527,000</u>	<u>6,732,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>4,460,000</u>	<u>6,527,000</u>	<u>6,732,000</u>
S035	Senior Clerk	(BPS-14)	1	1	181,000		276,000
J091	Junior Technician	(BPS-12)	2	2	364,000		552,000
C041	Chief Head Warder	(BPS-11)	1	1	178,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	322,000		480,000
H043	Head Warder	(BPS-09)	2	2	229,000		348,000
F011	Female Warder	(BPS-07)	3	3	455,000		684,000
W007	Warder	(BPS-07)	13	13	1,728,000		2,580,000
E019	Electrician	(BPS-05)	1	1	119,000		180,000
B006	Behishti	(BPS-03)	1	1	204,000		312,000
B009	Barber	(BPS-03)	1	1	61,000		96,000
C095	Cook	(BPS-03)	1	1	61,000		96,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
P047 Plumber (BPS-03)	1	1	110,000		168,000
S162 Sweeper (BPS-03)	2	2	204,000		312,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>9,315,000</u>	<u>7,358,000</u>	<u>11,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,277,000</u>	<u>7,307,000</u>	<u>11,016,000</u>
A01202 House Rent Allowance			804,000	749,000	731,000
A01203 Conveyance Allowance			608,000	705,000	758,000
A01207 Washing Allowance			71,000	62,000	42,000
A01208 Dress Allowance			4,000	36,000	38,000
A0120D Integrated Allowance			25,000	22,000	23,000
A0120R Prison Allowance			2,585,000	3,083,000	3,422,000
A01217 Medical Allowance			396,000	451,000	497,000
A0121B Health Professional Allowance			252,000	180,000	189,000
A0121T Adhoc Relief Allowance 2013			91,000	66,000	80,000
A01226 Computer Allowance			13,000	18,000	2,000
A0122C Adhoc Relief Allowance - 2015			63,000	44,000	54,000
A0122M Adhoc Relief Allowance 2016			360,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			474,000	4,000	
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>1,000</u>	
001 Unattractive Area Allowance			10,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			474,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			475,000	8,000	
A0124F Adhoc Relief Allowance-2021			535,000		
A0124H Special Allowance-2021			1,016,000	856,000	930,000
A0124N Disparity Reduction Allowance 2022- 15%			790,000		
A0124R Adhoc Relief Allowance 2022				755,000	855,000
A0124X Adhoc Relief Allowance 2023					3,030,000
A01260 Ration Allowance			176,000	194,000	252,000
A01261 Constabulary Allowance for Police Personnel			55,000	67,000	81,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>51,000</u>	<u>76,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01276 Outfit allowance			36,000	51,000	76,000
A03 TOTAL OPERATING EXPENSES			<u>8,075,000</u>	<u>5,376,000</u>	<u>24,252,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>38,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			11,000	6,000	9,000
A03202 Telephone and Trunk Call			55,000	32,000	75,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>990,000</u>	<u>985,000</u>
A03302 Water			300,000	576,000	625,000
A03303 Electricity			<u>500,000</u>	<u>218,000</u>	<u>210,000</u>
001 Electricity			500,000	218,000	210,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			200,000	196,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>207,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>156,000</u>	<u>320,000</u>
001 Travelling Allowance			132,000	156,000	320,000
A03806 Transportation of Goods			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transportation of Goods			22,000	11,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				40,000	60,000
A039 TOTAL GENERAL			<u>6,854,000</u>	<u>4,141,000</u>	<u>22,773,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>60,000</u>
001 Stationery			11,000	10,000	60,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>8,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	8,000	50,000
A03970 Others			<u>6,788,000</u>	<u>4,123,000</u>	<u>22,663,000</u>
001 Others			33,000	4,123,000	100,000
002 Other Contingencies			100,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
020 Dietary Charges			6,600,000		22,403,000
021 Hospital Charges			55,000		160,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>10,000</u>	<u>71,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	5,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jail Tank			22,682,000	20,591,000	43,611,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,117,000</u>	<u>9,362,000</u>	<u>16,792,000</u>
A011 TOTAL PAY	43	43	<u>4,161,000</u>	<u>4,924,000</u>	<u>6,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>3,323,000</u>	<u>2,712,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>3,323,000</u>	<u>2,712,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	374,000		528,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		348,000
A079 Assistant Director (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
O003 Office Assistant (BPS-16)	2	2	239,000		336,000
S115 Stenographer (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>1,601,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>1,601,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	4	4	318,000		480,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
W007 Warder (BPS-07)	12	12	832,000		1,248,000
D112 Driver (BPS-06)	1	1	68,000		108,000
P279 Photostate Machine Operator (BPS-05)	2	2	135,000		204,000
N005 Naib Qasid (BPS-03)	6	6	364,000		552,000
S162 Sweeper (BPS-03)	3	3	182,000		276,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A012 TOTAL ALLOWANCES			<u>6,956,000</u>	<u>4,438,000</u>	<u>10,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,932,000</u>	<u>4,402,000</u>	<u>10,646,000</u>
A01202 House Rent Allowance			377,000	522,000	846,000
A01203 Conveyance Allowance			1,147,000	419,000	774,000
A01207 Washing Allowance				3,000	19,000
A01208 Dress Allowance			8,000		
A0120R Prison Allowance			629,000	2,025,000	3,498,000
A01217 Medical Allowance			885,000	197,000	389,000
A0121T Adhoc Relief Allowance 2013			104,000	38,000	72,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015			36,000	25,000	49,000
A0122M Adhoc Relief Allowance 2016			594,000		
A0122Y Ad-hoc Relief Allowance 2017			627,000		
A0123G Ad-hoc Relief Allowance-2018			627,000		
A0123P Ad-hoc Relief Allowance 2019			509,000		
A0124F Adhoc Relief Allowance-2021			190,000		
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			212,000	287,000	691,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000	2,000	
A0124R Adhoc Relief Allowance 2022				476,000	832,000
A0124X Adhoc Relief Allowance 2023					2,909,000
A01260 Ration Allowance				26,000	122,000
A01261 Constabulary Allowance for Police Personnel				13,000	43,000
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>36,000</u>	<u>38,000</u>
A01276 Outfit allowance			21,000	36,000	38,000
A01289 Teaching Allowance			3,000		
A03 TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>1,009,000</u>	<u>1,201,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>99,000</u>	<u>167,000</u>
A03201 Postage and Telegraph			50,000	48,000	17,000
A03202 Telephone and Trunk Call			55,000	51,000	150,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>48,000</u>
A03301 Gas					1,000
A03303 Electricity			<u>200,000</u>		<u>1,000</u>
001 Electricity			200,000		1,000
A03305 POL fore Generator					46,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>527,000</u>	<u>710,000</u>
A03805 Travelling Allowance				<u>462,000</u>	<u>550,000</u>
001 Travelling Allowance				462,000	550,000
A03806 Transportation of Goods				<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods				15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	150,000
A039 TOTAL GENERAL			<u>385,000</u>	<u>383,000</u>	<u>276,000</u>
A03901 Stationery			<u>110,000</u>	<u>102,000</u>	<u>75,000</u>
001 Stationery			110,000	102,000	75,000
A03902 Printing and Publication				<u>75,000</u>	<u>50,000</u>
001 Printing and publication				75,000	50,000
A03907 Advertising & Publicity					<u>33,000</u>
001 Advertising and Publicity					33,000
A03970 Others			<u>275,000</u>	<u>206,000</u>	<u>118,000</u>
001 Others			275,000	206,000	118,000
A09 TOTAL PHYSICAL ASSETS			<u>222,000</u>	<u>110,000</u>	<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>220,000</u>	<u>110,000</u>	<u>1,000</u>
A09899 Others			<u>220,000</u>	<u>110,000</u>	<u>1,000</u>
001 Others			220,000	110,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				25,000	20,000
Regional Office Eastern Abbottabad			12,029,000	10,506,000	18,394,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,242,000</u>	<u>14,795,000</u>	<u>18,211,000</u>
A011 TOTAL PAY	43	43	<u>4,161,000</u>	<u>7,703,000</u>	<u>6,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>3,974,000</u>	<u>2,712,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>3,974,000</u>	<u>2,712,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	374,000		528,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		348,000
A079 Assistant Director (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
O003 Office Assistant (BPS-16)	2	2	239,000		336,000
S115 Stenographer (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>3,729,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>3,729,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	4	4	318,000		480,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
W007 Warder (BPS-07)	12	12	832,000		1,248,000
D112 Driver (BPS-06)	1	1	68,000		108,000
P279 Photostate Machine Operator (BPS-05)	2	2	135,000		204,000
N005 Naib Qasid (BPS-03)	6	6	364,000		552,000
S162 Sweeper (BPS-03)	3	3	182,000		276,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A012 TOTAL ALLOWANCES			<u>7,081,000</u>	<u>7,092,000</u>	<u>12,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,081,000</u>	<u>7,092,000</u>	<u>12,103,000</u>
A01202 House Rent Allowance			423,000	831,000	1,004,000
A01203 Conveyance Allowance			1,147,000	678,000	885,000
A01207 Washing Allowance			14,000	32,000	35,000
A01208 Dress Allowance			8,000	12,000	13,000
A0120D Integrated Allowance			9,000	7,000	8,000
A0120R Prison Allowance			629,000	2,995,000	3,699,000
A01217 Medical Allowance			885,000	386,000	477,000
A0121T Adhoc Relief Allowance 2013			104,000	51,000	62,000
A01224 Entertainment Allowance				3,000	1,000
A01226 Computer Allowance			14,000	8,000	19,000
A0122C Adhoc Relief Allowance - 2015			36,000	37,000	43,000
A0122M Adhoc Relief Allowance 2016			594,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			627,000	2,000	
A01236 Deputation Allowance				60,000	25,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					283,000
A0123G Ad-hoc Relief Allowance-2018			627,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			509,000	2,000	
A0124F Adhoc Relief Allowance-2021			240,000	2,000	
A0124G IT Professional Allowance			312,000	364,000	383,000
A0124H Special Allowance-2021			244,000	688,000	888,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000		
A0124R Adhoc Relief Allowance 2022				735,000	900,000
A0124X Adhoc Relief Allowance 2023					3,154,000
A01260 Ration Allowance				120,000	148,000
A01261 Constabulary Allowance for Police Personnel				40,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>195,000</u>	<u>1,264,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>54,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			50,000	38,000	34,000
A03202 Telephone and Trunk Call			50,000	16,000	50,000
A033 TOTAL UTILITIES			<u>500,000</u>		<u>400,000</u>
A03303 Electricity			<u>500,000</u>		<u>400,000</u>
001 Electricity			500,000		400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>65,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>42,000</u>	<u>400,000</u>
001 Travelling Allowance			100,000	42,000	400,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>23,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				23,000	
A039 TOTAL GENERAL			<u>400,000</u>	<u>76,000</u>	<u>380,000</u>
A03901 Stationery			<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
001 Stationery			50,000	25,000	80,000
A03902 Printing and Publication			<u>100,000</u>		<u>66,000</u>
001 Printing and publication			100,000		66,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>100,000</u>
001 Advertising and Publicity			50,000		100,000
A03970 Others			<u>200,000</u>	<u>51,000</u>	<u>134,000</u>
002 Other Contingencies			200,000	51,000	134,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>972,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>972,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>972,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000,000	972,000	1,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
BU4555	Regional Office South Bannu				
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>50,000</u>
A09899	Others				<u>50,000</u>
001	Others				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
Regional Office South Bannu			14,362,000	15,962,000	19,576,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,247,000</u>	<u>6,674,000</u>	<u>9,565,000</u>
A011 TOTAL PAY	15	15	<u>2,658,000</u>	<u>3,209,000</u>	<u>3,768,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>2,658,000</u>	<u>3,029,000</u>	<u>3,768,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>2,658,000</u>	<u>3,029,000</u>	<u>3,768,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	432,000		612,000
C082 Computer Operator (BPS-16)	13	13	1,794,000		2,544,000
N047 Network Engineer (BPS-16)	1	1	432,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>180,000</u>	
A01151 Total Basic Pay Other Staff				<u>180,000</u>	
A012 TOTAL ALLOWANCES			<u>6,589,000</u>	<u>3,465,000</u>	<u>5,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,585,000</u>	<u>3,465,000</u>	<u>5,797,000</u>
A01202 House Rent Allowance			400,000	402,000	473,000
A01203 Conveyance Allowance			744,000	508,000	578,000
A0120R Prison Allowance			2,518,000	1,589,000	2,018,000
A01217 Medical Allowance			269,000	145,000	191,000
A0121T Adhoc Relief Allowance 2013			5,000	2,000	5,000
A01226 Computer Allowance			217,000	148,000	189,000
A0122C Adhoc Relief Allowance - 2015			4,000	1,000	3,000
A0122M Adhoc Relief Allowance 2016			247,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			345,000	5,000	
A01233 Unattractive Area Allowance					<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01239 Special allowance					<u>4,000</u>
001 Special Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018			345,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			345,000	5,000	
A0124F Adhoc Relief Allowance-2021			247,000	5,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A0124H Special Allowance-2021			500,000	328,000	441,000
A0124N Disparity Reduction Allowance 2022- 15%			399,000	8,000	
A0124R Adhoc Relief Allowance 2022				305,000	416,000
A0124X Adhoc Relief Allowance 2023					1,477,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>33,000</u>	<u>109,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			55,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>28,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>28,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	28,000	100,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>5,000</u>	<u>9,000</u>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Stationery			11,000	5,000	8,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>5,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	
001 Machinery and Equipment			11,000	5,000	
Prison Managment Information System Central Jails Bannu (Reg Act)			9,383,000	6,712,000	9,774,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,138,000</u>	<u>59,332,000</u>	<u>71,817,000</u>
A011 TOTAL PAY	<u>231</u>	<u>232</u>	<u>17,332,000</u>	<u>28,629,000</u>	<u>25,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>19</u>	<u>20</u>	<u>2,613,000</u>	<u>5,406,000</u>	<u>4,332,000</u>
A01101 Total Basic Pay Of Officer	<u>19</u>	<u>20</u>	<u>2,613,000</u>	<u>5,406,000</u>	<u>4,332,000</u>
S166 Superintendent (BPS-18)	1	1	243,000		348,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	193,000		276,000
M033 Medical Officer (BPS-17)	1	1	193,000		276,000
P439 PSYCHOLOGIST (BPS-17)		1			612,000
W023 Woman Medical Officer (BPS-17)	1	1	193,000		276,000
A057 Assistant (BPS-16)	2	2	239,000		336,000
A177 Assistant Superintendent of Jail (BPS-16)	6	6	716,000		1,020,000
C053 Chief Technician (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	4	4	477,000		684,000
S065 Senior Technician (BPS-16)	2	2	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>212</u>	<u>212</u>	<u>14,719,000</u>	<u>23,223,000</u>	<u>21,420,000</u>
A01151 Total Basic Pay Other Staff	<u>212</u>	<u>212</u>	<u>14,719,000</u>	<u>23,223,000</u>	<u>21,420,000</u>
R028 Religious Teacher (BPS-15)	1	1	102,000		156,000
S691 SENIOR VERNACULAR TEACHER (BPS-15)	1	1	102,000		156,000
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
J091 Junior Technician (BPS-12)	4	4	336,000		504,000
J161 JUNIOR VERNACULAR TEACHER (BPS-12)	1	1	84,000		132,000
C041 Chief Head Warder (BPS-11)	2	2	159,000		240,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	80,000		120,000
H043 Head Warder (BPS-09)	10	10	743,000		1,116,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HG4191	District Jail Hangu						
H284	Head Warder (Female)	(BPS-09)	3	3	223,000		336,000
F011	Female Warder	(BPS-07)	3	3	208,000		312,000
W007	Warder	(BPS-07)	150	150	10,386,000		14,928,000
D112	Driver	(BPS-06)	2	2	135,000		204,000
E019	Electrician	(BPS-05)	2	2	131,000		192,000
P279	Photostate Machine Operator	(BPS-05)	2	2	131,000		192,000
T049	Tubewell Operator	(BPS-05)	1	1	66,000		108,000
B009	Barber	(BPS-03)	2	2	122,000		180,000
B116	Bakers	(BPS-03)	4	4	243,000		360,000
C095	Cook	(BPS-03)	4	4	243,000		360,000
D060	Dhobi	(BPS-03)	3	3	182,000		276,000
M010	Mali	(BPS-03)	2	2	122,000		180,000
P047	Plumber	(BPS-03)	2	2	122,000		180,000
S162	Sweeper	(BPS-03)	10	10	606,000		900,000
A012	TOTAL ALLOWANCES				31,806,000	30,703,000	46,065,000
A012-1	TOTAL REGULAR ALLOWANCES				31,770,000	30,628,000	45,920,000
A01202	House Rent Allowance				1,342,000	3,159,000	3,622,000
A01203	Conveyance Allowance				4,804,000	2,733,000	3,209,000
A01207	Washing Allowance				43,000	12,000	26,000
A01208	Dress Allowance				62,000		2,000
A0120R	Prison Allowance				2,691,000	12,574,000	14,447,000
A01217	Medical Allowance				3,601,000	1,833,000	2,133,000
A0121B	Health Professional Allowance				630,000	1,575,000	667,000
A0121T	Adhoc Relief Allowance 2013				439,000	172,000	210,000
A01226	Computer Allowance				42,000	19,000	38,000
A0122C	Adhoc Relief Allowance - 2015				149,000	121,000	156,000
A0122M	Adhoc Relief Allowance 2016				2,487,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,637,000		
A01233	Unattractive Area Allowance					<u>23,000</u>	
001	Unattractive Area Allowance					23,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A0123G Ad-hoc Relief Allowance-2018			3,514,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			3,463,000		
A0124F Adhoc Relief Allowance-2021			963,000	1,000	
A0124H Special Allowance-2021			1,763,000	4,176,000	4,868,000
A0124N Disparity Reduction Allowance 2022- 15%			2,627,000	5,000	
A0124R Adhoc Relief Allowance 2022				2,779,000	3,261,000
A0124X Adhoc Relief Allowance 2023					11,608,000
A01252 Non Practising Allowance			19,000		
A01260 Ration Allowance			382,000	1,095,000	1,281,000
A01261 Constabulary Allowance for Police Personnel			112,000	346,000	392,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>75,000</u>	<u>145,000</u>
A01276 Outfit allowance			36,000	75,000	145,000
A03 TOTAL OPERATING EXPENSES			<u>13,988,000</u>	<u>4,250,000</u>	<u>33,177,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>89,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			22,000	26,000	10,000
A03202 Telephone and Trunk Call			28,000	63,000	410,000
A033 TOTAL UTILITIES			<u>3,473,000</u>	<u>2,994,000</u>	<u>15,509,000</u>
A03301 Gas			100,000		150,000
A03302 Water			400,000	878,000	10,000,000
A03303 Electricity			<u>2,873,000</u>	<u>2,116,000</u>	<u>4,859,000</u>
001 Electricity			2,873,000	2,116,000	4,859,000
A03305 POL fore Generator			100,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>535,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance				<u>385,000</u>	<u>1,000,000</u>
001 Travelling Allowance				385,000	1,000,000
A03806 Transportation of Goods				<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods				150,000	150,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A039 TOTAL GENERAL			<u>10,465,000</u>	<u>632,000</u>	<u>16,098,000</u>
A03901 Stationery			<u>55,000</u>	<u>77,000</u>	<u>150,000</u>
001 Stationery			55,000	77,000	150,000
A03902 Printing and Publication				<u>55,000</u>	<u>100,000</u>
001 Printing and publication				55,000	100,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>450,000</u>
001 Advertising and Publicity				150,000	450,000
A03970 Others			<u>10,410,000</u>	<u>350,000</u>	<u>15,398,000</u>
002 Other Contingencies			110,000	350,000	500,000
020 Dietary Charges			10,000,000		14,498,000
021 Hospital Charges			300,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>1,410,000</u>	<u>1,001,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000	300,000	500,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>1,110,000</u>	<u>500,000</u>
A09899 Others			<u>110,000</u>	<u>1,110,000</u>	<u>500,000</u>
001 Others			110,000	1,110,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
District Jail Hangu			63,238,000	64,992,000	106,095,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,387,000</u>	<u>20,054,000</u>	<u>33,177,000</u>
A011 TOTAL PAY	121	121	<u>10,467,000</u>	<u>9,680,000</u>	<u>15,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>3,718,000</u>	<u>5,033,000</u>	<u>5,280,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>3,718,000</u>	<u>5,033,000</u>	<u>5,280,000</u>
C521 COMMANDANT (BPS-19)	1	1	374,000		528,000
D028 Deputy Director (BPS-18)	1	1	243,000		348,000
D662 DEPUTY COMMANDANT (BPS-18)	1	1	243,000		348,000
C153 Computer Programmer (BPS-17)	1	1	193,000		276,000
D378 Database Administrator (BPS-17)	1	1	193,000		276,000
D667 DEPUTY SUPERINTENDENT/PSO COMMANDANT (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
S685 SENIOR INSTRUCTOR (CRIMINOLOGY) (BPS-17)	1	1	193,000		276,000
S686 SENIOR INSTRUCTOR (PRISON MANAGEMENT) (BPS-17)	2	2	384,000		552,000
A005 Accountant (BPS-16)	1	1	120,000		168,000
A057 Assistant (BPS-16)	2	2	239,000		336,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
L033 Librarian (BPS-16)	1	1	120,000		168,000
S115 Stenographer (BPS-16)	2	2	239,000		336,000
S683 SENIOR BAND MASTER (BPS-16)	1	1	120,000		168,000
S684 SENIOR DRILL INSTRUCTOR (BPS-16)	2	2	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>6,749,000</u>	<u>4,647,000</u>	<u>10,152,000</u>
A01151 Total Basic Pay Other Staff	99	99	<u>6,749,000</u>	<u>4,647,000</u>	<u>10,152,000</u>
R028 Religious Teacher (BPS-15)	1	1	102,000		156,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4375	Prison Staff Training Academy Haripur						
S035	Senior Clerk	(BPS-14)	1	1	97,000		144,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	168,000		252,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	159,000		240,000
J013	Junior Clerk	(BPS-11)	4	4	318,000		480,000
J160	JUNIOR PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	2	2	159,000		240,000
J162	JUNIOR WEAPON INSTRUCTOR	(BPS-11)	2	2	159,000		240,000
H015	Head Constable	(BPS-09)	3	3	223,000		336,000
H284	Head Warder (Female)	(BPS-09)	2	2	150,000		228,000
A050	Armourer	(BPS-07)	1	1	70,000		108,000
C088	Constable	(BPS-07)	30	30	2,078,000		3,108,000
D672	DRUMMER	(BPS-07)	2	2	139,000		204,000
F011	Female Warder	(BPS-07)	3	3	208,000		312,000
P036	Pipe Fitter	(BPS-07)	2	2	139,000		204,000
D112	Driver	(BPS-06)	3	3	202,000		300,000
P279	Photostate Machine Operator	(BPS-05)	1	1	66,000		108,000
T049	Tubewell Operator	(BPS-05)	1	1	66,000		108,000
B009	Barber	(BPS-03)	1	1	61,000		96,000
B116	Bakers	(BPS-03)	3	3	182,000		276,000
C095	Cook	(BPS-03)	4	4	243,000		360,000
D060	Dhobi	(BPS-03)	3	3	182,000		276,000
F162	Female Sweeper	(BPS-03)	3	3	182,000		276,000
M010	Mali	(BPS-03)	3	3	182,000		276,000
N005	Naib Qasid	(BPS-03)	6	6	364,000		552,000
S162	Sweeper	(BPS-03)	6	6	364,000		552,000
W001	Waiter	(BPS-03)	8	8	486,000		720,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A012 TOTAL ALLOWANCES			<u>23,920,000</u>	<u>10,374,000</u>	<u>17,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,418,000</u>	<u>10,305,000</u>	<u>17,654,000</u>
A01202 House Rent Allowance			1,070,000	979,000	1,263,000
A01203 Conveyance Allowance			2,882,000	949,000	1,279,000
A01207 Washing Allowance			500,000	56,000	73,000
A01208 Dress Allowance			12,000	24,000	25,000
A0120D Integrated Allowance			200,000	14,000	15,000
A0120Q Fixed Daily Allowance			1,000	3,000	
A0120R Prison Allowance			3,838,000	4,430,000	5,858,000
A01210 Risk Allowance			<u>1,000</u>		
001 Risk Allowance			1,000		
A01217 Medical Allowance			2,223,000	521,000	721,000
A0121B Health Professional Allowance			200,000		
A0121T Adhoc Relief Allowance 2013			261,000	59,000	62,000
A01224 Entertainment Allowance			5,000		
A01225 Instruction Allowance			200,000	15,000	38,000
A01226 Computer Allowance				17,000	38,000
A0122C Adhoc Relief Allowance - 2015			89,000	40,000	42,000
A0122M Adhoc Relief Allowance 2016			1,487,000		
A0122Y Ad-hoc Relief Allowance 2017			1,577,000		
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>7,000</u>
001 Unattractive Area Allowance				3,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,577,000		
A0123P Ad-hoc Relief Allowance 2019			1,327,000		
A0124F Adhoc Relief Allowance-2021			900,000		
A0124G IT Professional Allowance			1,000,000	1,093,000	1,148,000
A0124H Special Allowance-2021			1,500,000	882,000	1,301,000
A0124N Disparity Reduction Allowance 2022- 15%			1,567,000	3,000	
A0124R Adhoc Relief Allowance 2022				934,000	1,189,000
A0124X Adhoc Relief Allowance 2023					4,156,000
A01250 Incentive Allowance			<u>1,000</u>		
001 Incentive Allowance			1,000		
A01260 Ration Allowance			500,000	211,000	329,000
A01261 Constabulary Allowance for Police Personnel			500,000	72,000	110,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>69,000</u>	<u>91,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01276 Outfit allowance			500,000	69,000	91,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>5,351,000</u>	<u>5,933,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>150,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			22,000	11,000	20,000
A03202 Telephone and Trunk Call			33,000	139,000	100,000
A033 TOTAL UTILITIES			<u>901,000</u>	<u>3,000,000</u>	<u>4,594,000</u>
A03301 Gas			600,000		140,000
A03303 Electricity			<u>300,000</u>	<u>3,000,000</u>	<u>4,384,000</u>
001 Electricity			300,000	3,000,000	4,384,000
A03305 POL fore Generator			1,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>743,000</u>	<u>447,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>695,000</u>	<u>350,000</u>
001 Travelling Allowance			330,000	695,000	350,000
A03806 Transportation of Goods				<u>48,000</u>	<u>17,000</u>
001 Transportation of Goods				48,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
A03808 Conveyance Charges					<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>1,458,000</u>	<u>772,000</u>
A03901 Stationery			<u>110,000</u>	<u>160,000</u>	<u>75,000</u>
001 Stationery			110,000	160,000	75,000

**NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A03902 Printing and Publication				<u>64,000</u>	<u>130,000</u>
001 Printing and publication				64,000	130,000
A03905 Newspapers Periodicals and Books					100,000
A03907 Advertising & Publicity					<u>17,000</u>
001 Advertising and Publicity					17,000
A03970 Others			<u>55,000</u>	<u>1,234,000</u>	<u>450,000</u>
002 Other Contingencies			55,000	1,234,000	400,000
021 Hospital Charges					50,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>99,000</u>	<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>99,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>99,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	99,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>1,000</u>
A09899 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>311,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>150,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
HR4375	Prison Staff Training Academy Haripur				
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>
001	Machinery and Equipment			50,000	150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>
A13701	Hardware			50,000	80,000
Prison Staff Training Academy Haripur			35,842,000	25,604,000	39,722,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,509,000</u>	<u>7,993,000</u>	<u>8,269,000</u>
A011 TOTAL PAY	11	11	<u>1,890,000</u>	<u>4,075,000</u>	<u>3,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,890,000</u>	<u>3,605,000</u>	<u>3,012,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,890,000</u>	<u>3,605,000</u>	<u>3,012,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	368,000		516,000
C082 Computer Operator (BPS-16)	9	9	1,154,000		1,980,000
N047 Network Engineer (BPS-16)	1	1	368,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>470,000</u>	
A01151 Total Basic Pay Other Staff				<u>470,000</u>	
A012 TOTAL ALLOWANCES			<u>5,619,000</u>	<u>3,918,000</u>	<u>5,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,598,000</u>	<u>3,918,000</u>	<u>5,257,000</u>
A01202 House Rent Allowance			501,000	408,000	398,000
A01203 Conveyance Allowance			606,000	558,000	540,000
A0120R Prison Allowance			1,950,000	1,789,000	1,741,000
A01217 Medical Allowance			210,000	173,000	170,000
A0121T Adhoc Relief Allowance 2013			5,000	18,000	14,000
A01226 Computer Allowance			210,000	164,000	161,000
A0122C Adhoc Relief Allowance - 2015			5,000	11,000	8,000
A0122M Adhoc RelEIF Allowance 2016			195,000		
A0122Y Ad-hoc Relief Allowance 2017			267,000		
A0123G Ad-hoc Relief Allowance-2018			267,000		
A0123P Ad-hoc Relief Allowance 2019			267,000		
A0124F Adhoc Relief Allowance-2021			282,000		
A0124H Special Allowance-2021			549,000	403,000	397,000
A0124N Disparity Reduction Allowance 2022- 15%			284,000		
A0124R Adhoc Relief Allowance 2022				394,000	390,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A0124X Adhoc Relief Allowance 2023					1,438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		
A01274 Medical Charges			<u>21,000</u>		
001 Medical Charges			21,000		
A03 TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>181,000</u>	<u>529,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>62,000</u>	<u>79,000</u>
A03305 POL fore Generator			50,000	62,000	79,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	55,000	200,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>64,000</u>	<u>150,000</u>
A03901 Stationery				<u>24,000</u>	<u>120,000</u>
001 Stationery				24,000	120,000
A03970 Others			<u>11,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			11,000	40,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>600,000</u>
A09201 Hardware			<u>1,000</u>		<u>600,000</u>
001 Hardware			1,000		600,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>100,000</u>
001 Machinery and Equipment			1,000		100,000
Prison Managment Information System Central Jails Haripur (Reg Act)			7,627,000	8,174,000	9,498,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat					
District Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,340,000</u>	<u>15,752,000</u>	<u>15,843,000</u>
A011 TOTAL PAY	39	39	<u>4,385,000</u>	<u>7,600,000</u>	<u>6,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>498,000</u>	<u>187,000</u>	<u>720,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>498,000</u>	<u>187,000</u>	<u>720,000</u>
A177 Assistant Superintendent (BPS-16) of Jail	1	1	249,000		360,000
C082 Computer Operator (BPS-16)	1	1	249,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>3,887,000</u>	<u>7,413,000</u>	<u>5,844,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>3,887,000</u>	<u>7,413,000</u>	<u>5,844,000</u>
J091 Junior Technician (BPS-12)	1	1	210,000		312,000
C041 Chief Head Warder (BPS-11)	1	1	191,000		288,000
J013 Junior Clerk (BPS-11)	1	1	202,000		300,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
F011 Female Warder (BPS-07)	2	2	96,000		144,000
W007 Warder (BPS-07)	24	24	2,682,000		4,020,000
B009 Barber (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	2	2	126,000		192,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	2	2	122,000		180,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>8,955,000</u>	<u>8,152,000</u>	<u>9,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,904,000</u>	<u>8,149,000</u>	<u>9,239,000</u>
A01202 House Rent Allowance			894,000	841,000	717,000
A01203 Conveyance Allowance			519,000	725,000	835,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01207 Washing Allowance			35,000	248,000	77,000
A01208 Dress Allowance			3,000	48,000	76,000
A0120D Integrated Allowance			7,000	30,000	45,000
A0120R Prison Allowance			2,272,000	3,124,000	2,939,000
A0120X Adhoc Allowance - 2010				7,000	
A01217 Medical Allowance			368,000	533,000	458,000
A0121B Health Professional Allowance			75,000		
A0121T Adhoc Relief Allowance 2013			60,000	53,000	41,000
A01226 Computer Allowance			17,000	8,000	19,000
A0122C Adhoc Relief Allowance - 2015			41,000	35,000	27,000
A0122M Adhoc Relief Allowance 2016			263,000		
A0122Y Ad-hoc Relief Allowance 2017			352,000		
A01233 Unattractive Area Allowance				<u>5,000</u>	
001 Unattractive Area Allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018			350,000		
A0123P Ad-hoc Relief Allowance 2019			347,000	5,000	
A01244 Adhoc relief			<u>581,000</u>		
001 Adhoc Relief			581,000		
A0124F Adhoc Relief Allowance-2021			581,000	1,000	
A0124H Special Allowance-2021			1,208,000	1,072,000	761,000
A0124N Disparity Reduction Allowance 2022- 15%			658,000	22,000	26,000
A0124R Adhoc Relief Allowance 2022				1,012,000	636,000
A0124X Adhoc Relief Allowance 2023					2,312,000
A01260 Ration Allowance			212,000	292,000	205,000
A01261 Constabulary Allowance for Police Personnel			61,000	86,000	64,000
A01270 Other				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>3,000</u>	<u>40,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			19,000	3,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>36,779,000</u>	<u>641,000</u>	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A032 TOTAL COMMUNICATIONS			<u>102,000</u>		
A03201 Postage and Telegraph			22,000		
A03202 Telephone and Trunk Call			80,000		
A033 TOTAL UTILITIES			<u>3,500,000</u>	<u>595,000</u>	
A03305 POL fore Generator			3,500,000	595,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>46,000</u>	
A03805 Travelling Allowance			<u>55,000</u>	<u>35,000</u>	
001 Travelling Allowance			55,000	35,000	
A03806 Transportation of Goods			<u>22,000</u>	<u>11,000</u>	
001 Transportation of Goods			22,000	11,000	
A039 TOTAL GENERAL			<u>33,100,000</u>		
A03901 Stationery			<u>44,000</u>		
001 Stationery			44,000		
A03902 Printing and Publication			<u>11,000</u>		
001 Printing and publication			11,000		
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03970 Others			<u>32,990,000</u>		
002 Other Contingencies			330,000		
020 Dietary Charges			32,000,000		
021 Hospital Charges			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>250,000</u>		
A09899 Others			<u>250,000</u>		
001 Others			250,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>70,000</u>	
001 Machinery and Equipment			300,000	70,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		
A13201 Furniture and Fixture			22,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Internment Center Kohat District Kohat			50,692,000	16,463,000	15,843,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,902,000</u>	<u>39,539,000</u>	<u>46,726,000</u>
A011 TOTAL PAY	80	80	<u>13,724,000</u>	<u>19,647,000</u>	<u>20,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,650,000</u>	<u>839,000</u>	<u>2,352,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,650,000</u>	<u>839,000</u>	<u>2,352,000</u>
M033 Medical Officer (BPS-17)	1	1	473,000		672,000
A177 Assistant Superintendent (BPS-16) of Jail	2	2	851,000		1,212,000
C082 Computer Operator (BPS-16)	1	1	326,000		468,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>12,074,000</u>	<u>18,808,000</u>	<u>18,084,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>12,074,000</u>	<u>18,808,000</u>	<u>18,084,000</u>
J091 Junior Technician (BPS-12)	2	2	368,000		552,000
C041 Chief Head Warder (BPS-11)	1	1	272,000		408,000
J013 Junior Clerk (BPS-11)	1	1	133,000		204,000
H043 Head Warder (BPS-09)	5	5	417,000		624,000
F011 Female Warder (BPS-07)	3	3	166,000		252,000
W007 Warder (BPS-07)	60	60	10,474,000		15,672,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	2	2	122,000		180,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>27,178,000</u>	<u>19,892,000</u>	<u>26,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,107,000</u>	<u>19,862,000</u>	<u>26,252,000</u>
A01202 House Rent Allowance			2,592,000	2,071,000	2,064,000
A01203 Conveyance Allowance			1,635,000	1,760,000	1,762,000
A01207 Washing Allowance			118,000	119,000	84,000
A01208 Dress Allowance			2,000	1,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A0120R Prison Allowance			6,992,000	8,093,000	8,115,000
A01217 Medical Allowance			1,172,000	1,259,000	1,274,000
A0121B Health Professional Allowance			1,963,000	360,000	331,000
A0121T Adhoc Relief Allowance 2013			234,000	205,000	128,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			184,000	118,000	87,000
A0122M Adhoc Relief Allowance 2016			818,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,181,000	1,000	
A01233 Unattractive Area Allowance				<u>5,000</u>	
001 Unattractive Area Allowance				5,000	
A01239 Special allowance			<u>5,000</u>	<u>4,000</u>	<u>10,000</u>
001 Special Allowance			5,000	4,000	10,000
A0123G Ad-hoc Relief Allowance-2018			1,181,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,152,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,452,000		
A0124H Special Allowance-2021			3,326,000	2,846,000	2,896,000
A0124N Disparity Reduction Allowance 2022- 15%			2,059,000	37,000	
A0124R Adhoc Relief Allowance 2022				1,931,000	1,815,000
A0124X Adhoc Relief Allowance 2023					6,609,000
A01260 Ration Allowance			774,000	792,000	814,000
A01261 Constabulary Allowance for Police Personnel			249,000	238,000	243,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>30,000</u>	<u>38,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			16,000	30,000	38,000
A01278 Leave Salary			<u>23,000</u>		
001 Leave Salary			23,000		
A03 TOTAL OPERATING EXPENSES			<u>43,383,000</u>	<u>42,767,000</u>	<u>68,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>113,000</u>	<u>120,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A03201 Postage and Telegraph			11,000	23,000	30,000
A03202 Telephone and Trunk Call			83,000	90,000	90,000
A033 TOTAL UTILITIES			<u>12,600,000</u>	<u>11,760,000</u>	<u>14,542,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>11,160,000</u>	<u>13,542,000</u>
001 Electricity			12,000,000	11,160,000	13,542,000
A03305 POL fore Generator			600,000	600,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>309,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>291,000</u>	<u>700,000</u>
001 Travelling Allowance			165,000	291,000	700,000
A03806 Transportation of Goods			<u>11,000</u>	<u>18,000</u>	<u>100,000</u>
001 Transportation of Goods			11,000	18,000	100,000
A039 TOTAL GENERAL			<u>30,513,000</u>	<u>30,585,000</u>	<u>52,607,000</u>
A03901 Stationery			<u>44,000</u>	<u>46,000</u>	<u>270,000</u>
001 Stationery			44,000	46,000	270,000
A03902 Printing and Publication			<u>28,000</u>	<u>32,000</u>	<u>33,000</u>
001 Printing and publication			28,000	32,000	33,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>20,000</u>	<u>60,000</u>
001 Advertising and Publicity			11,000	20,000	60,000
A03970 Others			<u>30,430,000</u>	<u>30,487,000</u>	<u>52,244,000</u>
002 Other Contingencies			330,000	30,487,000	700,000
020 Dietary Charges			29,000,000		50,044,000
021 Hospital Charges			1,100,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>275,000</u>	<u>137,000</u>	<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>275,000</u>	<u>137,000</u>	<u>1,000</u>
A09899 Others			<u>275,000</u>	<u>137,000</u>	<u>1,000</u>
001 Others			275,000	137,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>72,000</u>	<u>450,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>44,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>44,000</u>	<u>400,000</u>
001 Machinery and Equipment			88,000	44,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	28,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Internment Center Lakki Marwat District Lakki Marwat			84,660,000	82,515,000	115,546,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD5150	Internment Center Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,201,000</u>	<u>17,242,000</u>	<u>20,291,000</u>
A011	TOTAL PAY		38	38	<u>4,587,000</u>	<u>7,801,000</u>	<u>6,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>841,000</u>	<u>536,000</u>	<u>1,188,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>841,000</u>	<u>536,000</u>	<u>1,188,000</u>
M033	Medical Officer	(BPS-17)	1	1	315,000		444,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	1	1	263,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>3,746,000</u>	<u>7,265,000</u>	<u>5,616,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>3,746,000</u>	<u>7,265,000</u>	<u>5,616,000</u>
J091	Junior Technician	(BPS-12)	1	1	210,000		312,000
H043	Head Warder	(BPS-09)	3	3	333,000		504,000
F011	Female Warder	(BPS-07)	3	3	281,000		420,000
W007	Warder	(BPS-07)	26	26	2,800,000		4,188,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
S162	Sweeper	(BPS-03)	1	1	61,000		96,000
A012	TOTAL ALLOWANCES				<u>8,614,000</u>	<u>9,441,000</u>	<u>13,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,546,000</u>	<u>8,962,000</u>	<u>13,487,000</u>
A01202	House Rent Allowance				802,000	913,000	1,055,000
A01203	Conveyance Allowance				446,000	730,000	880,000
A01207	Washing Allowance				37,000	63,000	75,000
A01208	Dress Allowance					24,000	25,000
A0120D	Integrated Allowance					14,000	15,000
A0120R	Prison Allowance				2,048,000	3,433,000	4,072,000
A01217	Medical Allowance				357,000	574,000	647,000
A0121B	Health Professional Allowance				645,000	405,000	189,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A0121T Adhoc Relief Allowance 2013			53,000	49,000	45,000
A01226 Computer Allowance			7,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			36,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			278,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			353,000	2,000	
A01233 Unattractive Area Allowance			<u>239,000</u>	<u>392,000</u>	<u>438,000</u>
001 Unattractive Area Allowance			239,000	392,000	438,000
A0123G Ad-hoc Relief Allowance-2018			353,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			353,000	2,000	
A0124F Adhoc Relief Allowance-2021			475,000	23,000	
A0124H Special Allowance-2021			1,019,000	1,108,000	1,378,000
A0124N Disparity Reduction Allowance 2022- 15%			688,000		
A0124R Adhoc Relief Allowance 2022				773,000	898,000
A0124T Special Allowance - 2022				4,000	
A0124X Adhoc Relief Allowance 2023					3,223,000
A01252 Non Practising Allowance			46,000		
A01260 Ration Allowance			239,000	306,000	381,000
A01261 Constabulary Allowance for Police Personnel			72,000	92,000	114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>479,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			36,000		
A01278 Leave Salary				<u>479,000</u>	
001 Leave Salary				479,000	
A03 TOTAL OPERATING EXPENSES			<u>6,122,000</u>	<u>2,898,000</u>	<u>518,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			11,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>144,000</u>	<u>18,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A03305 POL fore Generator			300,000	144,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>113,000</u>	<u>21,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>19,000</u>
001 Travelling Allowance			55,000	100,000	19,000
A03806 Transportation of Goods			<u>11,000</u>	<u>13,000</u>	<u>2,000</u>
001 Transportation of Goods			11,000	13,000	2,000
A039 TOTAL GENERAL			<u>5,744,000</u>	<u>2,641,000</u>	<u>477,000</u>
A03901 Stationery			<u>18,000</u>	<u>9,000</u>	<u>2,000</u>
001 Stationery			18,000	9,000	2,000
A03902 Printing and Publication			<u>6,000</u>		<u>1,000</u>
001 Printing and publication			6,000		1,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>1,000</u>
001 Advertising and Publicity			55,000		1,000
A03970 Others			<u>5,665,000</u>	<u>2,632,000</u>	<u>473,000</u>
002 Other Contingencies			165,000	2,632,000	14,000
020 Dietary Charges			5,000,000		417,000
021 Hospital Charges			500,000		42,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>140,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>140,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>140,000</u>	<u>1,000</u>
001 Machinery and Equipment			11,000	140,000	1,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Malakand District Malakand			19,335,000	20,280,000	20,812,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,970,000</u>	<u>16,544,000</u>	<u>18,325,000</u>
A011 TOTAL PAY	43	43	<u>4,161,000</u>	<u>8,797,000</u>	<u>6,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>5,163,000</u>	<u>2,712,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>5,163,000</u>	<u>2,712,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	374,000		528,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		348,000
A079 Assistant Director (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
O003 Office Assistant (BPS-16)	2	2	239,000		336,000
S115 Stenographer (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>3,634,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>3,634,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	4	4	318,000		480,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
W007 Warder (BPS-07)	12	12	832,000		1,248,000
D112 Driver (BPS-06)	1	1	68,000		108,000
P279 Photostate Machine Operator (BPS-05)	2	2	135,000		204,000
N005 Naib Qasid (BPS-03)	6	6	364,000		552,000
S162 Sweeper (BPS-03)	3	3	182,000		276,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A012 TOTAL ALLOWANCES			<u>7,809,000</u>	<u>7,747,000</u>	<u>12,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,766,000</u>	<u>7,714,000</u>	<u>12,179,000</u>
A01202 House Rent Allowance			493,000	771,000	992,000
A01203 Conveyance Allowance			1,147,000	707,000	834,000
A01207 Washing Allowance			7,000	12,000	13,000
A01208 Dress Allowance			8,000		
A0120R Prison Allowance			629,000	3,432,000	3,907,000
A01217 Medical Allowance			885,000	377,000	440,000
A0121T Adhoc Relief Allowance 2013			104,000	86,000	119,000
A01224 Entertainment Allowance			2,000		
A01226 Computer Allowance			40,000	23,000	28,000
A0122C Adhoc Relief Allowance - 2015			36,000	46,000	88,000
A0122M Adhoc Relief Allowance 2016			594,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees				51,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			627,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			627,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			509,000	1,000	
A0124F Adhoc Relief Allowance-2021			450,000	1,000	
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			588,000	900,000	997,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000		
A0124R Adhoc Relief Allowance 2022				836,000	922,000
A0124X Adhoc Relief Allowance 2023					3,236,000
A01260 Ration Allowance			21,000	80,000	87,000
A01261 Constabulary Allowance for Police Personnel			11,000	24,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>33,000</u>	<u>38,000</u>
A01276 Outfit allowance			43,000	33,000	38,000
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>354,000</u>	<u>1,982,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>10,000</u>	<u>200,000</u>
A03201 Postage and Telegraph				10,000	100,000
A03202 Telephone and Trunk Call			55,000		100,000
A033 TOTAL UTILITIES					<u>326,000</u>
A03303 Electricity					<u>280,000</u>
001 Electricity					280,000
A03305 POL fore Generator					46,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>124,000</u>	<u>796,000</u>
A03805 Travelling Allowance				<u>74,000</u>	<u>700,000</u>
001 Travelling Allowance				74,000	700,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>46,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	46,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>220,000</u>	<u>610,000</u>
A03901 Stationery			<u>110,000</u>	<u>55,000</u>	<u>250,000</u>
001 Stationery			110,000	55,000	250,000
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>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others			<u>220,000</u>	<u>165,000</u>	<u>200,000</u>
002 Other Contingencies			220,000	165,000	200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>55,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09899 Others			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Others			110,000	55,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
Regional Office North Mardan			12,467,000	16,953,000	20,410,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,210,000</u>	<u>11,491,000</u>	<u>12,791,000</u>
A011 TOTAL PAY	13	13	<u>3,507,000</u>	<u>5,809,000</u>	<u>4,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>3,507,000</u>	<u>5,655,000</u>	<u>4,980,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>3,507,000</u>	<u>5,655,000</u>	<u>4,980,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	454,000		648,000
C082 Computer Operator (BPS-16)	11	11	2,599,000		3,684,000
N047 Network Engineer (BPS-16)	1	1	454,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>154,000</u>	
A01151 Total Basic Pay Other Staff				<u>154,000</u>	
A012 TOTAL ALLOWANCES			<u>7,703,000</u>	<u>5,682,000</u>	<u>7,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,671,000</u>	<u>5,682,000</u>	<u>7,811,000</u>
A01202 House Rent Allowance			635,000	668,000	623,000
A01203 Conveyance Allowance			855,000	825,000	761,000
A0120R Prison Allowance			2,788,000	2,577,000	2,601,000
A01217 Medical Allowance			280,000	234,000	246,000
A0121T Adhoc Relief Allowance 2013			20,000	8,000	7,000
A01226 Computer Allowance			256,000	234,000	246,000
A0122C Adhoc Relief Allowance - 2015			42,000	5,000	4,000
A0122M Adhoc RelEIF Allowance 2016			280,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			369,000	6,000	
A0123G Ad-hoc Relief Allowance-2018			339,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			322,000	6,000	
A0124F Adhoc Relief Allowance-2021			364,000	8,000	
A0124H Special Allowance-2021			595,000	546,000	573,000
A0124N Disparity Reduction Allowance 2022- 15%			526,000		
A0124R Adhoc Relief Allowance 2022				552,000	583,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A0124X Adhoc Relief Allowance 2023					2,167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>136,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			9,000		3,000
A03202 Telephone and Trunk Call			55,000		18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>126,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>126,000</u>	<u>200,000</u>
001 Travelling Allowance			110,000	126,000	200,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>10,000</u>	<u>38,000</u>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>13,000</u>
001 Stationery			20,000	10,000	13,000
A03970 Others			<u>31,000</u>		<u>25,000</u>
001 Others			11,000		25,000
002 Other Contingencies			20,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A09201 Hardware			<u>1,000</u>		<u>30,000</u>
001 Hardware			1,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>10,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
Prison Managment Information System Central Jails Mardan (Reg Act)			11,447,000	11,627,000	13,090,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,114,000</u>	<u>15,144,000</u>	<u>18,148,000</u>
A011	TOTAL PAY		18	18	<u>5,126,000</u>	<u>6,933,000</u>	<u>7,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,481,000</u>	<u>6,161,000</u>	<u>6,348,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,481,000</u>	<u>6,161,000</u>	<u>6,348,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	516,000		732,000
C082	Computer Operator	(BPS-16)	13	13	3,449,000		4,884,000
N047	Network Engineer	(BPS-16)	1	1	516,000		732,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>645,000</u>	<u>772,000</u>	<u>960,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>645,000</u>	<u>772,000</u>	<u>960,000</u>
A234	Assistant Accountant	(BPS-14)	1	1	368,000		552,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		408,000
A012	TOTAL ALLOWANCES				<u>10,988,000</u>	<u>8,211,000</u>	<u>10,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,967,000</u>	<u>7,999,000</u>	<u>10,584,000</u>
A01202	House Rent Allowance				1,930,000	1,828,000	1,790,000
A01203	Conveyance Allowance				1,038,000	915,000	900,000
A01207	Washing Allowance				26,000	24,000	25,000
A01208	Dress Allowance				2,000	24,000	25,000
A0120D	Integrated Allowance				15,000	14,000	15,000
A0120R	Prison Allowance				3,398,000	3,079,000	3,080,000
A01217	Medical Allowance				344,000	321,000	321,000
A0121T	Adhoc Relief Allowance 2013				99,000	97,000	91,000
A01226	Computer Allowance				287,000	252,000	246,000
A0122C	Adhoc Relief Allowance - 2015				69,000	61,000	63,000
A0122M	Adhoc Relief Allowance 2016				344,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				479,000	8,000	
A01239	Special allowance					<u>4,000</u>	
001	Special Allowance					4,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A0123G Ad-hoc Relief Allowance-2018			479,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			479,000	3,000	
A01244 Adhoc relief				<u>1,000</u>	
001 Adhoc Relief				1,000	
A0124F Adhoc Relief Allowance-2021			477,000	3,000	
A0124H Special Allowance-2021			732,000	651,000	662,000
A0124N Disparity Reduction Allowance 2022- 15%			769,000		
A0124R Adhoc Relief Allowance 2022				693,000	706,000
A0124X Adhoc Relief Allowance 2023					2,660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>212,000</u>	<u>256,000</u>
A01274 Medical Charges			<u>21,000</u>		
001 Medical Charges			21,000		
A01278 Leave Salary				<u>212,000</u>	<u>256,000</u>
001 Leave Salary				212,000	256,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>132,000</u>	<u>652,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			6,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>50,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>50,000</u>	<u>250,000</u>
001 Travelling Allowance			33,000	50,000	250,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>82,000</u>	<u>400,000</u>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>150,000</u>
001 Stationery			11,000	30,000	150,000
A03970 Others			<u>9,000</u>	<u>52,000</u>	<u>250,000</u>
001 Others			9,000	52,000	250,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>15,000</u>	<u>250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>100,000</u>
001 Machinery and Equipment			11,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			20,000	15,000	150,000
Prison Managment Information System Central Jails Peshawar (Reg Act)			16,205,000	15,291,000	19,150,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,114,000</u>	<u>17,795,000</u>	<u>21,892,000</u>
A011 TOTAL PAY	43	43	<u>4,161,000</u>	<u>8,968,000</u>	<u>6,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>5,681,000</u>	<u>2,712,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>5,681,000</u>	<u>2,712,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	374,000		528,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		348,000
A079 Assistant Director (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
O003 Office Assistant (BPS-16)	2	2	239,000		336,000
S115 Stenographer (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>3,287,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>3,287,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	4	4	318,000		480,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
W007 Warder (BPS-07)	12	12	832,000		1,248,000
D112 Driver (BPS-06)	1	1	68,000		108,000
P279 Photostate Machine Operator (BPS-05)	2	2	135,000		204,000
N005 Naib Qasid (BPS-03)	6	6	364,000		552,000
S162 Sweeper (BPS-03)	3	3	182,000		276,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A012 TOTAL ALLOWANCES			<u>8,953,000</u>	<u>8,827,000</u>	<u>15,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,450,000</u>	<u>8,770,000</u>	<u>15,485,000</u>
A01202 House Rent Allowance			918,000	1,481,000	2,044,000
A01203 Conveyance Allowance			1,147,000	797,000	943,000
A01207 Washing Allowance			12,000	79,000	90,000
A01208 Dress Allowance			8,000	72,000	76,000
A0120D Integrated Allowance			8,000	43,000	45,000
A0120E Housing Subsidy Allowance			365,000	389,000	409,000
A0120R Prison Allowance			629,000	3,429,000	4,558,000
A01217 Medical Allowance			885,000	374,000	532,000
A0121T Adhoc Relief Allowance 2013			104,000	78,000	99,000
A01226 Computer Allowance			23,000	18,000	38,000
A0122C Adhoc Relief Allowance - 2015			36,000	59,000	69,000
A0122M Adhoc Relief Allowance 2016			594,000		
A0122Y Ad-hoc Relief Allowance 2017			627,000		
A0123G Ad-hoc Relief Allowance-2018			627,000		
A0123P Ad-hoc Relief Allowance 2019			509,000		
A0124F Adhoc Relief Allowance-2021			365,000		
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			590,000	645,000	1,028,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000		20,000
A0124R Adhoc Relief Allowance 2022				874,000	1,136,000
A0124X Adhoc Relief Allowance 2023					3,867,000
A01260 Ration Allowance			11,000	52,000	109,000
A01261 Constabulary Allowance for Police Personnel			4,000	16,000	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>503,000</u>	<u>57,000</u>	<u>299,000</u>
A01276 Outfit allowance			23,000	57,000	76,000
A01278 Leave Salary			<u>480,000</u>		<u>223,000</u>
001 Leave Salary			480,000		223,000
A03 TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>466,000</u>	<u>937,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>15,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			20,000	15,000	50,000
A03202 Telephone and Trunk Call			55,000		36,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>1,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>	<u>500,000</u>
A03805 Travelling Allowance				<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance				250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>201,000</u>	<u>350,000</u>
A03901 Stationery			<u>110,000</u>	<u>81,000</u>	<u>150,000</u>
001 Stationery			110,000	81,000	150,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity				20,000	50,000
A03970 Others			<u>220,000</u>	<u>100,000</u>	<u>150,000</u>
002 Other Contingencies			220,000	100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,347,000</u>	
A041 TOTAL PENSION				<u>1,347,000</u>	
A04114 Superannuation Encashment of L.P.R				1,347,000	
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>		<u>502,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A09601 Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001 Plant and Machinery			1,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>		<u>1,000</u>
A09899 Others			<u>110,000</u>		<u>1,000</u>
001 Others			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
Regional Office Central Peshawar			13,731,000	19,608,000	23,381,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,186,000</u>	<u>16,078,000</u>	<u>16,504,000</u>
A011 TOTAL PAY	32	32	<u>2,988,000</u>	<u>7,661,000</u>	<u>4,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,128,000</u>	<u>1,716,000</u>	<u>1,608,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,128,000</u>	<u>1,716,000</u>	<u>1,608,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	193,000		276,000
M033 Medical Officer (BPS-17)	1	1	193,000		276,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	622,000		888,000
C082 Computer Operator (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>1,860,000</u>	<u>5,945,000</u>	<u>2,808,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>1,860,000</u>	<u>5,945,000</u>	<u>2,808,000</u>
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
C304 Clinical Technician (Pharmacy) (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	1	1	80,000		120,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
F011 Female Warder (BPS-07)	2	2	139,000		204,000
W007 Warder (BPS-07)	15	15	1,040,000		1,560,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	122,000		180,000
C095 Cook (BPS-03)	1	1	61,000		96,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>6,198,000</u>	<u>8,417,000</u>	<u>12,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,162,000</u>	<u>8,349,000</u>	<u>12,012,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01202 House Rent Allowance			637,000	853,000	916,000
A01203 Conveyance Allowance			696,000	754,000	827,000
A01207 Washing Allowance			28,000	91,000	86,000
A01208 Dress Allowance			9,000	44,000	50,000
A0120D Integrated Allowance				34,000	30,000
A0120R Prison Allowance			371,000	3,235,000	3,743,000
A01210 Risk Allowance				<u>4,000</u>	
001 Risk Allowance				4,000	
A01217 Medical Allowance			522,000	489,000	530,000
A0121B Health Professional Allowance			95,000	180,000	189,000
A0121T Adhoc Relief Allowance 2013			62,000	49,000	58,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			21,000	33,000	41,000
A0122M Adhoc Relief Allowance 2016			356,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			376,000	10,000	
A01233 Unattractive Area Allowance			<u>224,000</u>	<u>345,000</u>	<u>367,000</u>
001 Unattractive Area Allowance			224,000	345,000	367,000
A0123G Ad-hoc Relief Allowance-2018			376,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			327,000	10,000	
A0124F Adhoc Relief Allowance-2021			373,000	19,000	
A0124H Special Allowance-2021			852,000	917,000	979,000
A0124L Weather Allowance			196,000	184,000	
A0124N Disparity Reduction Allowance 2022- 15%			373,000	5,000	11,000
A0124R Adhoc Relief Allowance 2022				734,000	810,000
A0124X Adhoc Relief Allowance 2023					3,012,000
A01252 Non Practising Allowance			10,000		
A01260 Ration Allowance			182,000	247,000	263,000
A01261 Constabulary Allowance for Police Personnel			58,000	77,000	81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>68,000</u>	<u>76,000</u>
A01276 Outfit allowance			36,000	67,000	76,000
A01290 President / Governor's House Allowance				1,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A03 TOTAL OPERATING EXPENSES			<u>5,338,000</u>	<u>3,576,000</u>	<u>6,166,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>47,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			15,000	8,000	16,000
A03202 Telephone and Trunk Call			55,000	39,000	50,000
A033 TOTAL UTILITIES			<u>730,000</u>	<u>135,000</u>	<u>1,175,000</u>
A03303 Electricity			<u>550,000</u>		<u>1,025,000</u>
001 Electricity			550,000		1,025,000
A03305 POL fore Generator			180,000	135,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>180,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>164,000</u>	<u>300,000</u>
001 Travelling Allowance			110,000	164,000	300,000
A03806 Transportation of Goods			<u>33,000</u>	<u>16,000</u>	<u>30,000</u>
001 Transportation of Goods			33,000	16,000	30,000
A039 TOTAL GENERAL			<u>4,395,000</u>	<u>3,214,000</u>	<u>4,595,000</u>
A03901 Stationery			<u>55,000</u>	<u>28,000</u>	<u>50,000</u>
001 Stationery			55,000	28,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			10,000	5,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>208,000</u>
001 Advertising and Publicity				50,000	208,000
A03970 Others			<u>4,330,000</u>	<u>3,131,000</u>	<u>4,327,000</u>
002 Other Contingencies			110,000	3,131,000	140,000
020 Dietary Charges			4,000,000		4,051,000
021 Hospital Charges			220,000		136,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>202,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>		<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>30,000</u>
001 Machinery and Equipment			11,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			11,000		2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Besham			14,550,000	19,654,000	22,906,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,548,000</u>	<u>30,191,000</u>	<u>32,944,000</u>
A011 TOTAL PAY	95	95	<u>7,649,000</u>	<u>13,138,000</u>	<u>11,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>893,000</u>	<u>242,000</u>	<u>1,272,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>893,000</u>	<u>242,000</u>	<u>1,272,000</u>
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	893,000		1,272,000
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>6,756,000</u>	<u>12,896,000</u>	<u>10,104,000</u>
A01151 Total Basic Pay Other Staff	93	93	<u>6,756,000</u>	<u>12,896,000</u>	<u>10,104,000</u>
S035 Senior Clerk (BPS-14)	2	2	408,000		612,000
J091 Junior Technician (BPS-12)	2	2	420,000		636,000
H043 Head Warder (BPS-09)	5	5	782,000		1,164,000
F011 Female Warder (BPS-07)	3	3	287,000		432,000
W007 Warder (BPS-07)	73	73	4,287,000		6,408,000
D060 Dhobi (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	4	4	328,000		492,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>11,899,000</u>	<u>17,053,000</u>	<u>21,568,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,840,000</u>	<u>17,038,000</u>	<u>21,530,000</u>
A01202 House Rent Allowance			425,000	1,716,000	1,707,000
A01203 Conveyance Allowance			864,000	1,426,000	1,432,000
A01207 Washing Allowance			60,000	164,000	164,000
A01208 Dress Allowance			2,000	72,000	76,000
A0120D Integrated Allowance			36,000	43,000	45,000
A0120Q Fixed Daily Allowance				8,000	
A0120R Prison Allowance			3,890,000	6,631,000	6,695,000
A01210 Risk Allowance				<u>31,000</u>	<u>1,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Risk Allowance				31,000	1,000
A01217 Medical Allowance			657,000	1,071,000	1,066,000
A0121B Health Professional Allowance			56,000	180,000	315,000
A0121T Adhoc Relief Allowance 2013			90,000	47,000	61,000
A0122C Adhoc Relief Allowance - 2015			61,000	33,000	41,000
A0122M Adhoc Relief Allowance 2016			448,000	5,000	
A0122N Special Conveyance Allowance to Disabled Employees			16,000		
A0122Y Ad-hoc Relief Allowance 2017			578,000	16,000	
A01233 Unattractive Area Allowance			<u>426,000</u>	<u>714,000</u>	<u>717,000</u>
001 Unattractive Area Allowance			426,000	714,000	717,000
A0123G Ad-hoc Relief Allowance-2018			578,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			578,000	6,000	
A0124F Adhoc Relief Allowance-2021			359,000	12,000	
A0124H Special Allowance-2021			438,000	2,185,000	2,156,000
A0124L Weather Allowance			600,000	524,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,147,000	35,000	57,000
A0124R Adhoc Relief Allowance 2022				1,306,000	1,374,000
A0124X Adhoc Relief Allowance 2023					4,839,000
A01250 Incentive Allowance				<u>2,000</u>	
001 Incentive Allowance				2,000	
A01257 RC Allowance				56,000	
A01260 Ration Allowance			410,000	563,000	601,000
A01261 Constabulary Allowance for Police Personnel			121,000	186,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>15,000</u>	<u>38,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01276 Outfit allowance			57,000	15,000	38,000
A03 TOTAL OPERATING EXPENSES			<u>56,381,000</u>	<u>47,868,000</u>	<u>27,178,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			11,000	8,000	8,000

**NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			<u>761,000</u>	<u>799,000</u>	<u>1,200,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			760,000	799,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>64,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>64,000</u>	<u>180,000</u>
001 Travelling Allowance			110,000	64,000	180,000
A03806 Transportation of Goods			<u>22,000</u>		<u>15,000</u>
001 Transportation of Goods			22,000		15,000
A039 TOTAL GENERAL			<u>55,476,000</u>	<u>46,997,000</u>	<u>25,773,000</u>
A03901 Stationery			<u>14,000</u>	<u>24,000</u>	<u>16,000</u>
001 Stationery			14,000	24,000	16,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>2,000</u>	<u>82,000</u>
001 Advertising and Publicity			55,000	2,000	82,000
A03970 Others			<u>55,407,000</u>	<u>46,971,000</u>	<u>25,675,000</u>
002 Other Contingencies			77,000	46,971,000	100,000
020 Dietary Charges			55,000,000		25,425,000
021 Hospital Charges			330,000		150,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>22,000</u>		
A09899 Others			<u>22,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Others			22,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>70,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>70,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>70,000</u>	<u>80,000</u>
001 Machinery and Equipment			22,000	70,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			75,974,000	78,229,000	60,302,000

NC21013 (009)
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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
TG4005	RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,398,000</u>	<u>649,000</u>	<u>1,741,000</u>
A011	TOTAL PAY	3	3	<u>603,000</u>	<u>379,000</u>	<u>888,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>384,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>384,000</u>
P080	Probation Officer (BPS-16)	1	1	272,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>331,000</u>	<u>379,000</u>	<u>504,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>331,000</u>	<u>379,000</u>	<u>504,000</u>
J013	Junior Clerk (BPS-11)	1	1	196,000		300,000
N005	Naib Qasid (BPS-03)	1	1	135,000		204,000
A012	TOTAL ALLOWANCES			<u>795,000</u>	<u>270,000</u>	<u>853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>763,000</u>	<u>270,000</u>	<u>853,000</u>
A01202	House Rent Allowance			60,000	45,000	99,000
A01203	Conveyance Allowance			122,000	41,000	104,000
A01207	Washing Allowance			13,000	12,000	13,000
A01208	Dress Allowance			13,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			57,000	29,000	52,000
A0121T	Adhoc Relief Allowance 2013			6,000		
A0122C	Adhoc Relief Allowance - 2015			5,000		
A0122M	Adhoc Releif Allowance 2016			49,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			35,000		
A0122Y	Ad-hoc Relief Allowance 2017			67,000		
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>13,000</u>
001	Unattractive Area Allowance				7,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			67,000		
A0123P	Ad-hoc Relief Allowance 2019			67,000		
A0124F	Adhoc Relief Allowance-2021			39,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A0124H Special Allowance-2021			46,000	25,000	81,000
A0124L Weather Allowance			19,000	18,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			91,000	37,000	78,000
A0124R Adhoc Relief Allowance 2022				37,000	78,000
A0124X Adhoc Relief Allowance 2023					272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>162,000</u>	<u>292,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>22,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			49,000	17,000	26,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>81,000</u>	<u>152,000</u>
A03402 Rent for Office Building			108,000	81,000	152,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>33,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>33,000</u>	<u>74,000</u>
001 Travelling Allowance			110,000	33,000	74,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>26,000</u>	<u>35,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			11,000	10,000	15,000
A03970 Others			<u>21,000</u>	<u>16,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
001 Others			11,000	16,000	20,000
002 Other Contingencies			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>11,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			11,000	6,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			11,000	5,000	5,000
RECLAMATION & PROBATION ORGANIZAION TORGHAR			1,726,000	822,000	2,043,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5788 Reclamation & Probation Organization Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,643,000</u>	<u>7,574,000</u>	<u>8,961,000</u>
A011 TOTAL PAY	12	12	<u>2,737,000</u>	<u>4,495,000</u>	<u>4,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,361,000</u>	<u>2,662,000</u>	<u>1,944,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,361,000</u>	<u>2,662,000</u>	<u>1,944,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	334,000		480,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	334,000		480,000
S632 Senior Parole Officer (BPS-17)	1	1	334,000		480,000
P080 Probation Officer (BPS-16)	1	1	359,000		504,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,376,000</u>	<u>1,833,000</u>	<u>2,064,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,376,000</u>	<u>1,833,000</u>	<u>2,064,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	3	3	578,000		864,000
N005 Naib Qasid (BPS-03)	4	4	615,000		924,000
A012 TOTAL ALLOWANCES			<u>3,906,000</u>	<u>3,079,000</u>	<u>4,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,874,000</u>	<u>3,079,000</u>	<u>4,953,000</u>
A01202 House Rent Allowance			971,000	979,000	1,050,000
A01203 Conveyance Allowance			423,000	420,000	444,000
A01207 Washing Allowance			48,000	48,000	50,000
A01208 Dress Allowance			48,000	48,000	50,000
A0120D Integrated Allowance			30,000	29,000	30,000
A01217 Medical Allowance			242,000	206,000	221,000
A0121T Adhoc Relief Allowance 2013			31,000	29,000	36,000
A0122C Adhoc Relief Allowance - 2015			21,000	20,000	25,000
A0122M Adhoc Relief Allowance 2016			192,000		
A0122N Special Conveyance Allowance to Disbaled Employees			38,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5788 Reclamation & Probation Organization Peshawar.					
A0122Y Ad-hoc Relief Allowance 2017			271,000		
A01239 Special allowance				<u>4,000</u>	
001 Special Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			271,000		
A0123P Ad-hoc Relief Allowance 2019			252,000		
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			244,000		
A0124H Special Allowance-2021			381,000	373,000	406,000
A0124L Weather Allowance				13,000	
A0124N Disparity Reduction Allowance 2022- 15%			411,000	438,000	484,000
A0124R Adhoc Relief Allowance 2022				440,000	484,000
A0124X Adhoc Relief Allowance 2023					1,641,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>2,094,000</u>	<u>2,566,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>64,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			11,000	8,000	8,000
A03202 Telephone and Trunk Call			86,000	56,000	77,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>1,690,000</u>	<u>1,820,000</u>
A03402 Rent for Office Building			650,000	1,690,000	1,820,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5788 Reclamation & Probation Organization Peshawar.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>284,000</u>	<u>511,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>284,000</u>	<u>511,000</u>
001 Travelling Allowance			50,000	284,000	511,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>56,000</u>	<u>150,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			11,000	50,000	30,000
A03970 Others			<u>11,000</u>	<u>6,000</u>	<u>120,000</u>
001 Others			11,000	6,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>46,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			11,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>40,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	40,000	100,000
Reclamation & Probation Organization Peshawar.			7,485,000	9,714,000	11,727,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,967,000</u>	<u>4,810,000</u>	<u>6,942,000</u>
A011 TOTAL PAY	7	7	<u>2,295,000</u>	<u>2,837,000</u>	<u>3,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,324,000</u>	<u>1,156,000</u>	<u>1,872,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,324,000</u>	<u>1,156,000</u>	<u>1,872,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	662,000		936,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	662,000		936,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>971,000</u>	<u>1,681,000</u>	<u>1,452,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>971,000</u>	<u>1,681,000</u>	<u>1,452,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	2	2	477,000		708,000
N005 Naib Qasid (BPS-03)	2	2	311,000		468,000
A012 TOTAL ALLOWANCES			<u>2,672,000</u>	<u>1,973,000</u>	<u>3,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,640,000</u>	<u>1,766,000</u>	<u>3,618,000</u>
A01202 House Rent Allowance			390,000	277,000	291,000
A01203 Conveyance Allowance			284,000	249,000	279,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			26,000	24,000	25,000
A0120D Integrated Allowance			15,000	14,000	15,000
A0120E Housing Subsidy Allowance				117,000	123,000
A01217 Medical Allowance			155,000	134,000	141,000
A0121T Adhoc Relief Allowance 2013			42,000	34,000	37,000
A0122C Adhoc Relief Allowance - 2015			34,000	23,000	25,000
A0122M Adhoc Relief Allowance 2016			168,000		
A0122N Special Conveyance Allowance to Disbalded Employees			45,000		608,000
A0122Y Ad-hoc Relief Allowance 2017			224,000		
A0123G Ad-hoc Relief Allowance-2018			224,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4028 Reclamation & Probation Organization Abbottabad					
A0123P Ad-hoc Relief Allowance 2019			159,000		
A0124F Adhoc Relief Allowance-2021			211,000		
A0124H Special Allowance-2021			287,000	254,000	285,000
A0124L Weather Allowance			5,000		
A0124N Disparity Reduction Allowance 2022- 15%			345,000	308,000	326,000
A0124R Adhoc Relief Allowance 2022				308,000	327,000
A0124X Adhoc Relief Allowance 2023					1,111,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>207,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary				<u>207,000</u>	
001 Leave Salary				207,000	
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>355,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>42,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			5,000	6,000	30,000
A03202 Telephone and Trunk Call			32,000	36,000	60,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>180,000</u>	<u>200,000</u>
A03303 Electricity			<u>57,000</u>	<u>180,000</u>	<u>200,000</u>
001 Electricity			57,000	180,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>99,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>94,000</u>	<u>250,000</u>
001 Travelling Allowance			77,000	94,000	250,000
A03808 Conveyance Charges				<u>5,000</u>	<u>50,000</u>
001 Conveyance Charges				5,000	50,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4028 Reclamation & Probation Organization Abbottabad					
A039 TOTAL GENERAL			<u>33,000</u>	<u>34,000</u>	<u>45,000</u>
A03901 Stationery			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Stationery			22,000	21,000	20,000
A03970 Others			<u>11,000</u>	<u>13,000</u>	<u>25,000</u>
001 Others			11,000	13,000	25,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>13,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>8,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>8,000</u>	<u>50,000</u>
001 Machinery and Equipment			33,000	8,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			6,000	5,000	25,000
Reclamation & Probation Organization Abbottabad			5,211,000	5,178,000	7,752,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,540,000</u>	<u>3,349,000</u>	<u>4,730,000</u>
A011 TOTAL PAY	7	7	<u>1,998,000</u>	<u>2,043,000</u>	<u>2,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,042,000</u>	<u>565,000</u>	<u>1,476,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,042,000</u>	<u>565,000</u>	<u>1,476,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	552,000		780,000
P284 Probation Officer (Female) (BPS-16)	1	1	490,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>956,000</u>	<u>1,478,000</u>	<u>1,440,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>956,000</u>	<u>1,478,000</u>	<u>1,440,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	2	2	430,000		648,000
N005 Naib Qasid (BPS-03)	2	2	343,000		516,000
A012 TOTAL ALLOWANCES			<u>2,542,000</u>	<u>1,306,000</u>	<u>1,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,489,000</u>	<u>1,208,000</u>	<u>1,814,000</u>
A01202 House Rent Allowance			357,000	221,000	214,000
A01203 Conveyance Allowance			276,000	189,000	180,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			26,000	24,000	25,000
A0120D Integrated Allowance			15,000	14,000	15,000
A01217 Medical Allowance			144,000	103,000	99,000
A0121T Adhoc Relief Allowance 2013			31,000	16,000	14,000
A0122C Adhoc Relief Allowance - 2015			21,000	11,000	9,000
A0122M Adhoc Relief Allowance 2016			152,000		
A0122Y Ad-hoc Relief Allowance 2017			276,000		
A0123G Ad-hoc Relief Allowance-2018			276,000		
A0123P Ad-hoc Relief Allowance 2019			161,000		
A0124F Adhoc Relief Allowance-2021			139,000		
A0124H Special Allowance-2021			257,000	178,000	165,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4022 Reclamation & Probation Organization Bannu					
A0124L Weather Allowance			2,000		
A0124N Disparity Reduction Allowance 2022- 15%			300,000	198,000	189,000
A0124R Adhoc Relief Allowance 2022				200,000	189,000
A0124X Adhoc Relief Allowance 2023					658,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>98,000</u>	
A01274 Medical Charges			<u>53,000</u>	<u>98,000</u>	
001 Medical Charges			53,000	98,000	
A03 TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>194,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>56,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			9,000	7,000	14,000
A03202 Telephone and Trunk Call			66,000	49,000	56,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>63,000</u>	<u>80,000</u>
A03303 Electricity			<u>110,000</u>	<u>63,000</u>	<u>80,000</u>
001 Electricity			110,000	63,000	80,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>53,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>53,000</u>	<u>400,000</u>
001 Travelling Allowance			22,000	53,000	400,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>22,000</u>	<u>40,000</u>
A03901 Stationery			<u>9,000</u>	<u>17,000</u>	<u>20,000</u>
001 Stationery			9,000	17,000	20,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others			11,000	5,000	20,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4022 Reclamation & Probation Organization Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			9,000	5,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>13,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			9,000	13,000	30,000
Reclamation & Probation Organization Bannu			4,786,000	3,561,000	5,380,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA4019 Reclamation & Probation Organization Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,969,000</u>	<u>1,861,000</u>	<u>2,369,000</u>
A011 TOTAL PAY	3	3	<u>863,000</u>	<u>1,139,000</u>	<u>1,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,000</u>	<u>595,000</u>	<u>660,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>464,000</u>	<u>595,000</u>	<u>660,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	464,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>399,000</u>	<u>544,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>399,000</u>	<u>544,000</u>	<u>600,000</u>
J013 Junior Clerk (BPS-11)	1	1	215,000		324,000
N005 Naib Qasid (BPS-03)	1	1	184,000		276,000
A012 TOTAL ALLOWANCES			<u>1,106,000</u>	<u>722,000</u>	<u>1,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,066,000</u>	<u>722,000</u>	<u>1,109,000</u>
A01202 House Rent Allowance			135,000	145,000	146,000
A01203 Conveyance Allowance			122,000	121,000	121,000
A01207 Washing Allowance			15,000	12,000	13,000
A01208 Dress Allowance			15,000	12,000	13,000
A0120D Integrated Allowance			28,000	7,000	8,000
A01217 Medical Allowance			78,000	60,000	61,000
A0121T Adhoc Relief Allowance 2013			15,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			10,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			51,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			80,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			80,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			59,000	2,000	
A0124F Adhoc Relief Allowance-2021			125,000	3,000	
A0124H Special Allowance-2021			90,000	121,000	121,000
A0124L Weather Allowance			1,000		
A0124N Disparity Reduction Allowance 2022- 15%			130,000	113,000	114,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA4019 Reclamation & Probation Organization Charsadda					
A0124R Adhoc Relief Allowance 2022				108,000	114,000
A0124X Adhoc Relief Allowance 2023					387,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274 Medical Charges			<u>40,000</u>		
001 Medical Charges			40,000		
A03 TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>168,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>56,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			6,000		11,000
A03202 Telephone and Trunk Call			80,000	56,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>84,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>84,000</u>	<u>234,000</u>
001 Travelling Allowance			55,000	84,000	234,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>28,000</u>	<u>50,000</u>
A03901 Stationery			<u>11,000</u>	<u>18,000</u>	<u>45,000</u>
001 Stationery			11,000	18,000	45,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			11,000	10,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>6,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA4019 Reclamation & Probation Organization Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
Reclamation & Probation Organization Charsadda			2,155,000	2,035,000	2,745,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD5061 Reclamation & Probation Organization Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,656,000</u>	<u>955,000</u>	<u>2,124,000</u>
A011 TOTAL PAY	3	3	<u>732,000</u>	<u>557,000</u>	<u>1,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>322,000</u>	<u>37,000</u>	<u>456,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>322,000</u>	<u>37,000</u>	<u>456,000</u>
P080 Probation Officer (BPS-16)	1	1	322,000		456,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>410,000</u>	<u>520,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>410,000</u>	<u>520,000</u>	<u>612,000</u>
J013 Junior Clerk (BPS-11)	1	1	269,000		396,000
N005 Naib Qasid (BPS-03)	1	1	141,000		216,000
A012 TOTAL ALLOWANCES			<u>924,000</u>	<u>398,000</u>	<u>1,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>892,000</u>	<u>398,000</u>	<u>1,056,000</u>
A01202 House Rent Allowance			89,000	63,000	113,000
A01203 Conveyance Allowance			122,000	61,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			57,000	38,000	57,000
A0121T Adhoc Relief Allowance 2013			7,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			5,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			52,000		
A0122Y Ad-hoc Relief Allowance 2017			68,000		
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>26,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			45,000	26,000	44,000
A0123G Ad-hoc Relief Allowance-2018			68,000		
A0123P Ad-hoc Relief Allowance 2019			68,000		
A0124F Adhoc Relief Allowance-2021			47,000		
A0124H Special Allowance-2021			70,000	46,000	88,000
A0124L Weather Allowance			19,000	18,000	42,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD5061 Reclamation & Probation Organization Bunner					
A0124N Disparity Reduction Allowance 2022- 15%			110,000	55,000	98,000
A0124R Adhoc Relief Allowance 2022				55,000	98,000
A0124X Adhoc Relief Allowance 2023					356,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>184,000</u>	<u>384,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>36,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			9,000	7,000	8,000
A03202 Telephone and Trunk Call			39,000	29,000	50,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>125,000</u>	<u>121,000</u>
A03303 Electricity			<u>12,000</u>	<u>125,000</u>	<u>120,000</u>
001 Electricity			12,000	125,000	120,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>8,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>8,000</u>	<u>150,000</u>
001 Travelling Allowance			33,000	8,000	150,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>55,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>30,000</u>
001 Stationery			9,000	12,000	30,000
A03970 Others			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
001 Others			6,000	3,000	25,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD5061 Reclamation & Probation Organization Bunner					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Reclamation & Probation Organization Bunner			1,765,000	1,139,000	2,510,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,472,000</u>	<u>1,600,000</u>	<u>1,993,000</u>
A011 TOTAL PAY	3	3	<u>584,000</u>	<u>969,000</u>	<u>864,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>241,000</u>	<u>397,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>241,000</u>	<u>397,000</u>	<u>348,000</u>
P080 Probation Officer (BPS-16)	1	1	241,000		348,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>343,000</u>	<u>572,000</u>	<u>516,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>343,000</u>	<u>572,000</u>	<u>516,000</u>
J013 Junior Clerk (BPS-11)	1	1	221,000		336,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>888,000</u>	<u>631,000</u>	<u>1,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>842,000</u>	<u>619,000</u>	<u>1,129,000</u>
A01202 House Rent Allowance			111,000	104,000	118,000
A01203 Conveyance Allowance			113,000	111,000	127,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01216 Qualification Allowance					3,000
A01217 Medical Allowance			50,000	53,000	58,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	3,000	6,000
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			60,000		
A01233 Unattractive Area Allowance			<u>39,000</u>	<u>41,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			39,000	41,000	46,000
A0123G Ad-hoc Relief Allowance-2018			60,000		
A0123P Ad-hoc Relief Allowance 2019			60,000		
A0124F Adhoc Relief Allowance-2021			62,000		
A0124H Special Allowance-2021			91,000	81,000	92,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A0124L Weather Allowance			19,000		44,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	95,000	101,000
A0124R Adhoc Relief Allowance 2022				95,000	101,000
A0124X Adhoc Relief Allowance 2023					358,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>12,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01284 Firewood Allowance			14,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>309,000</u>	<u>511,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>25,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			44,000	18,000	30,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>193,000</u>	<u>161,000</u>
A03303 Electricity			<u>90,000</u>	<u>193,000</u>	<u>161,000</u>
001 Electricity			90,000	193,000	161,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>74,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>74,000</u>	<u>250,000</u>
001 Travelling Allowance			100,000	74,000	250,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>17,000</u>	<u>60,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>44,000</u>
001 Stationery			9,000	12,000	44,000
A03970 Others			<u>9,000</u>	<u>5,000</u>	<u>16,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP4167 Reclamation & Probation Organization Dir Upper					
001 Others			9,000	5,000	16,000
A09 TOTAL PHYSICAL ASSETS					<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>150,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>150,000</u>
A13303 Other Buildings					<u>150,000</u>
001 Other Buildings.					150,000
Reclamation & Probation Organization Dir Upper			1,732,000	1,909,000	2,774,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR5063 Reclamation & Probation Organization Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,933,000</u>	<u>1,370,000</u>	<u>1,795,000</u>
A011 TOTAL PAY	3	3	<u>888,000</u>	<u>876,000</u>	<u>1,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>368,000</u>	<u>409,000</u>	<u>516,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>368,000</u>	<u>409,000</u>	<u>516,000</u>
P080 Probation Officer (BPS-16)	1	1	368,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>520,000</u>	<u>467,000</u>	<u>768,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>513,000</u>	<u>445,000</u>	<u>768,000</u>
J013 Junior Clerk (BPS-11)	1	1	268,000		396,000
N005 Naib Qasid (BPS-03)	1	1	245,000		372,000
A01152 Personal pay			7,000	22,000	
A012 TOTAL ALLOWANCES			<u>1,045,000</u>	<u>494,000</u>	<u>511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,013,000</u>	<u>494,000</u>	<u>511,000</u>
A01202 House Rent Allowance			121,000	84,000	52,000
A01203 Conveyance Allowance			135,000	91,000	63,000
A01207 Washing Allowance			14,000	9,000	
A01208 Dress Allowance			14,000	9,000	
A0120D Integrated Allowance			8,000	6,000	
A01217 Medical Allowance			59,000	40,000	19,000
A0121T Adhoc Relief Allowance 2013			18,000	11,000	5,000
A0122C Adhoc Relief Allowance - 2015			13,000	8,000	4,000
A0122M Adhoc Relief Allowance 2016			61,000		
A0122N Special Conveyance Allowance to Disbalded Employees			23,000	3,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			78,000		
A0123G Ad-hoc Relief Allowance-2018			78,000		
A0123P Ad-hoc Relief Allowance 2019			78,000		
A0124F Adhoc Relief Allowance-2021			80,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR5063 Reclamation & Probation Organization Haripur					
A0124H Special Allowance-2021			98,000	60,000	44,000
A0124L Weather Allowance			3,000	1,000	
A0124N Disparity Reduction Allowance 2022- 15%			132,000	86,000	42,000
A0124R Adhoc Relief Allowance 2022				86,000	42,000
A0124X Adhoc Relief Allowance 2023					164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>90,000</u>	<u>200,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>38,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			6,000	3,000	5,000
A03202 Telephone and Trunk Call			30,000	35,000	50,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>45,000</u>
A03303 Electricity			<u>27,000</u>	<u>27,000</u>	<u>45,000</u>
001 Electricity			27,000	27,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>17,000</u>	<u>50,000</u>
001 Travelling Allowance			55,000	17,000	50,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>8,000</u>	<u>50,000</u>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>30,000</u>
001 Stationery			11,000	8,000	30,000
A03970 Others			<u>11,000</u>		<u>20,000</u>
001 Others			11,000		20,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR5063 Reclamation & Probation Organization Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>446,000</u>	
A041 TOTAL PENSION				<u>446,000</u>	
A04114 Superannuation Encashment of L.P.R				446,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			11,000		15,000
Reclamation & Probation Organization Haripur			2,095,000	1,912,000	2,030,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK5070 Reclamation & Probation Organization Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,666,000</u>	<u>992,000</u>	<u>2,318,000</u>
A011 TOTAL PAY	3	3	<u>718,000</u>	<u>617,000</u>	<u>1,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>35,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>35,000</u>	<u>408,000</u>
P080 Probation Officer (BPS-16)	1	1	291,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>427,000</u>	<u>582,000</u>	<u>648,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>427,000</u>	<u>582,000</u>	<u>648,000</u>
J013 Junior Clerk (BPS-11)	1	1	255,000		384,000
N005 Naib Qasid (BPS-03)	1	1	172,000		264,000
A012 TOTAL ALLOWANCES			<u>948,000</u>	<u>375,000</u>	<u>1,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>916,000</u>	<u>375,000</u>	<u>1,262,000</u>
A01202 House Rent Allowance			111,000	67,000	113,000
A01203 Conveyance Allowance			122,000	61,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			59,000	38,000	57,000
A0121T Adhoc Relief Allowance 2013			10,000	6,000	9,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,000	6,000
A0122M Adhoc Relief Allowance 2016			52,000		
A0122Y Ad-hoc Relief Allowance 2017			73,000		
A0123G Ad-hoc Relief Allowance-2018			73,000		
A0123P Ad-hoc Relief Allowance 2019			73,000		
A0124F Adhoc Relief Allowance-2021			71,000		
A0124H Special Allowance-2021			91,000	46,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	61,000	203,000
A0124R Adhoc Relief Allowance 2022				61,000	188,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK5070 Reclamation & Probation Organization Karak					
A0124X Adhoc Relief Allowance 2023					443,000
A01270 Other			<u>32,000</u>		
089 M.Phil Allowance			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>49,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>21,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			7,000		
A03202 Telephone and Trunk Call			44,000	21,000	30,000
A033 TOTAL UTILITIES			<u>40,000</u>		<u>15,000</u>
A03303 Electricity			<u>40,000</u>		<u>15,000</u>
001 Electricity			40,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>22,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>22,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	22,000	100,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>6,000</u>	<u>40,000</u>
A03901 Stationery			<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
001 Stationery			11,000	6,000	30,000
A03970 Others			<u>6,000</u>		<u>10,000</u>
001 Others			6,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>12,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK5070 Reclamation & Probation Organization Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
Reclamation & Probation Organization Karak			1,851,000	1,053,000	2,523,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,377,000</u>	<u>974,000</u>	<u>1,824,000</u>
A011 TOTAL PAY	3	3	<u>611,000</u>	<u>586,000</u>	<u>912,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>181,000</u>		<u>264,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>181,000</u>		<u>264,000</u>
P080 Probation Officer (BPS-16)	1	1	181,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>430,000</u>	<u>586,000</u>	<u>648,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>430,000</u>	<u>586,000</u>	<u>648,000</u>
J013 Junior Clerk (BPS-11)	1	1	245,000		372,000
N005 Naib Qasid (BPS-03)	1	1	185,000		276,000
A012 TOTAL ALLOWANCES			<u>766,000</u>	<u>388,000</u>	<u>912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>732,000</u>	<u>388,000</u>	<u>912,000</u>
A01202 House Rent Allowance			80,000	59,000	100,000
A01203 Conveyance Allowance			91,000	56,000	106,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			51,000	36,000	52,000
A0121T Adhoc Relief Allowance 2013			10,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			7,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			52,000		
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			63,000		
A0123G Ad-hoc Relief Allowance-2018			63,000		
A0123P Ad-hoc Relief Allowance 2019			63,000		
A0124F Adhoc Relief Allowance-2021			56,000		
A0124H Special Allowance-2021			70,000	42,000	44,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A0124N Disparity Reduction Allowance 2022- 15%			92,000	58,000	88,000
A0124R Adhoc Relief Allowance 2022				58,000	88,000
A0124X Adhoc Relief Allowance 2023					312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>85,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>46,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			11,000	8,000	10,000
A03202 Telephone and Trunk Call			44,000	38,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>20,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>20,000</u>	<u>100,000</u>
001 Travelling Allowance			6,000	20,000	100,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>19,000</u>	<u>100,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			9,000	12,000	20,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>80,000</u>
001 Others			7,000	7,000	80,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>15,000</u>	<u>280,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	5,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			11,000	10,000	80,000
Reclamation & Probation Organization Lakki Marwat			1,477,000	1,074,000	2,414,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,092,000</u>	<u>2,038,000</u>	<u>2,593,000</u>
A011 TOTAL PAY	3	3	<u>929,000</u>	<u>1,265,000</u>	<u>1,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>552,000</u>	<u>688,000</u>	<u>780,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>552,000</u>	<u>688,000</u>	<u>780,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	552,000		780,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>377,000</u>	<u>577,000</u>	<u>564,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>377,000</u>	<u>577,000</u>	<u>564,000</u>
J013 Junior Clerk (BPS-11)	1	1	218,000		324,000
N005 Naib Qasid (BPS-03)	1	1	159,000		240,000
A012 TOTAL ALLOWANCES			<u>1,163,000</u>	<u>773,000</u>	<u>1,249,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,131,000</u>	<u>773,000</u>	<u>1,249,000</u>
A01202 House Rent Allowance			143,000	139,000	146,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			61,000	58,000	61,000
A0121T Adhoc Relief Allowance 2013			17,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			68,000		
A0122Y Ad-hoc Relief Allowance 2017			95,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			51,000	48,000	50,000
A0123G Ad-hoc Relief Allowance-2018			95,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		
A0124F Adhoc Relief Allowance-2021			98,000		
A0124H Special Allowance-2021			125,000	115,000	121,000
A0124L Weather Allowance			3,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD4231 Reclamation & Probation Organization Malakand					
A0124N Disparity Reduction Allowance 2022- 15%			140,000	124,000	130,000
A0124R Adhoc Relief Allowance 2022				124,000	130,000
A0124X Adhoc Relief Allowance 2023					438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>181,000</u>	<u>214,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>34,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			7,000	4,000	8,000
A03202 Telephone and Trunk Call			22,000	30,000	15,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>116,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>135,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>135,000</u>	<u>50,000</u>
001 Travelling Allowance			44,000	135,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>12,000</u>	<u>25,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>15,000</u>
001 Stationery			9,000	12,000	15,000
A03970 Others			<u>11,000</u>		<u>10,000</u>
001 Others			11,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>12,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD4231 Reclamation & Probation Organization Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
Reclamation & Probation Organization Malakand			2,208,000	2,231,000	2,827,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR5063 Reclamation & Probation Organization Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,730,000</u>	<u>961,000</u>	<u>2,028,000</u>
A011 TOTAL PAY	3	3	<u>744,000</u>	<u>598,000</u>	<u>1,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>28,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>28,000</u>	<u>408,000</u>
P080 Probation Officer (BPS-16)	1	1	291,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>453,000</u>	<u>570,000</u>	<u>672,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>453,000</u>	<u>570,000</u>	<u>672,000</u>
J013 Junior Clerk (BPS-11)	1	1	268,000		396,000
N005 Naib Qasid (BPS-03)	1	1	185,000		276,000
A012 TOTAL ALLOWANCES			<u>986,000</u>	<u>363,000</u>	<u>948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>954,000</u>	<u>363,000</u>	<u>948,000</u>
A01202 House Rent Allowance			111,000	63,000	113,000
A01203 Conveyance Allowance			122,000	61,000	122,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			63,000	38,000	57,000
A0121T Adhoc Relief Allowance 2013			10,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			7,000	2,000	3,000
A0122M Adhoc Relief Allowance 2016			61,000		
A0122Y Ad-hoc Relief Allowance 2017			75,000		
A0123G Ad-hoc Relief Allowance-2018			74,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		
A0124F Adhoc Relief Allowance-2021			69,000		
A0124H Special Allowance-2021			91,000	46,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			112,000	59,000	95,000
A0124R Adhoc Relief Allowance 2022				59,000	95,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR5063 Reclamation & Probation Organization Nowshera					
A0124X Adhoc Relief Allowance 2023					337,000
A01270 Other			<u>51,000</u>		
001 Others			51,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>172,000</u>	<u>117,000</u>	<u>572,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>77,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			7,000	5,000	12,000
A03202 Telephone and Trunk Call			84,000	72,000	65,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>2,000</u>	<u>105,000</u>
A03303 Electricity			<u>40,000</u>	<u>2,000</u>	<u>105,000</u>
001 Electricity			40,000	2,000	105,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>25,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>25,000</u>	<u>250,000</u>
001 Travelling Allowance			22,000	25,000	250,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>13,000</u>	<u>140,000</u>
A03901 Stationery			<u>8,000</u>	<u>7,000</u>	<u>100,000</u>
001 Stationery			8,000	7,000	100,000
A03970 Others			<u>11,000</u>	<u>6,000</u>	<u>40,000</u>
002 Other Contingencies			11,000	6,000	40,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR5063 Reclamation & Probation Organization Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>12,000</u>	<u>134,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>64,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>64,000</u>
001 Machinery and Equipment			11,000	6,000	64,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			11,000	6,000	70,000
Reclamation & Probation Organization Nowshera			1,924,000	1,090,000	2,735,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4059 Reclamation & Probation Organization DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,344,000</u>	<u>4,087,000</u>	<u>5,222,000</u>
A011 TOTAL PAY	10	10	<u>1,888,000</u>	<u>2,618,000</u>	<u>2,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>800,000</u>	<u>811,000</u>	<u>1,128,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>800,000</u>	<u>811,000</u>	<u>1,128,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	323,000		456,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	323,000		456,000
P011 Parole Officer (BPS-16)	1	1	154,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,088,000</u>	<u>1,807,000</u>	<u>1,632,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,088,000</u>	<u>1,807,000</u>	<u>1,632,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	3	3	518,000		780,000
N005 Naib Qasid (BPS-03)	3	3	387,000		576,000
A012 TOTAL ALLOWANCES			<u>2,456,000</u>	<u>1,469,000</u>	<u>2,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,424,000</u>	<u>1,469,000</u>	<u>2,462,000</u>
A01202 House Rent Allowance			412,000	263,000	276,000
A01203 Conveyance Allowance			256,000	227,000	238,000
A01207 Washing Allowance			39,000	36,000	38,000
A01208 Dress Allowance			39,000	36,000	38,000
A0120D Integrated Allowance			22,000	22,000	23,000
A01217 Medical Allowance			152,000	131,000	137,000
A0121T Adhoc Relief Allowance 2013			29,000	25,000	26,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	18,000
A0122M Adhoc Relief Allowance 2016			144,000		
A0122Y Ad-hoc Relief Allowance 2017			196,000		
A0123G Ad-hoc Relief Allowance-2018			196,000		
A0123P Ad-hoc Relief Allowance 2019			158,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4059 Reclamation & Probation Organization DIKhan					
A0124F Adhoc Relief Allowance-2021			182,000		
A0124H Special Allowance-2021			292,000	199,000	209,000
A0124L Weather Allowance			3,000		
A0124N Disparity Reduction Allowance 2022- 15%			284,000	255,000	264,000
A0124R Adhoc Relief Allowance 2022				258,000	268,000
A0124X Adhoc Relief Allowance 2023					927,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>116,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>44,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			8,000	6,000	20,000
A03202 Telephone and Trunk Call			80,000	38,000	60,000
A033 TOTAL UTILITIES			<u>51,000</u>		<u>50,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>57,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>57,000</u>	<u>400,000</u>
001 Travelling Allowance			120,000	57,000	400,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>15,000</u>	<u>65,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001 Stationery			20,000	15,000	40,000
A03970 Others			<u>11,000</u>		<u>25,000</u>
001 Others			11,000		25,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4059 Reclamation & Probation Organization DIKhan					
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>19,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Machinery and Equipment			22,000	11,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			11,000	8,000	30,000
Reclamation & Probation Organization DIKhan			4,667,000	4,222,000	5,878,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,038,000</u>	<u>2,275,000</u>	<u>2,665,000</u>
A011 TOTAL PAY	3	3	<u>908,000</u>	<u>1,421,000</u>	<u>1,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>485,000</u>	<u>811,000</u>	<u>684,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>485,000</u>	<u>811,000</u>	<u>684,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	485,000		684,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>423,000</u>	<u>610,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>423,000</u>	<u>610,000</u>	<u>636,000</u>
J013 Junior Clerk (BPS-11)	1	1	257,000		384,000
N005 Naib Qasid (BPS-03)	1	1	166,000		252,000
A012 TOTAL ALLOWANCES			<u>1,130,000</u>	<u>854,000</u>	<u>1,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,084,000</u>	<u>842,000</u>	<u>1,345,000</u>
A01202 House Rent Allowance			143,000	139,000	146,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			54,000	58,000	61,000
A0121T Adhoc Relief Allowance 2013			15,000	16,000	17,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0122M Adhoc Relief Allowance 2016			53,000		
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			51,000	48,000	50,000
A0123G Ad-hoc Relief Allowance-2018			86,000		
A0123P Ad-hoc Relief Allowance 2019			63,000		
A0124F Adhoc Relief Allowance-2021			86,000		
A0124H Special Allowance-2021			125,000	115,000	121,000
A0124L Weather Allowance			19,000	28,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA4216 Reclamation & Probation Organization Dir Lower					
A0124N Disparity Reduction Allowance 2022- 15%			136,000	140,000	147,000
A0124R Adhoc Relief Allowance 2022				140,000	147,000
A0124X Adhoc Relief Allowance 2023					489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>12,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01284 Firewood Allowance			14,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>144,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>48,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			6,000	5,000	8,000
A03202 Telephone and Trunk Call			44,000	43,000	30,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>11,000</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>11,000</u>	<u>30,000</u>
001 Electricity			30,000	11,000	30,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>77,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>77,000</u>	<u>50,000</u>
001 Travelling Allowance			55,000	77,000	50,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>8,000</u>	<u>20,000</u>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			11,000	8,000	10,000
A03970 Others			<u>11,000</u>		<u>10,000</u>
001 Others			11,000		10,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA4216 Reclamation & Probation Organization Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
Reclamation & Probation Organization Dir Lower			2,218,000	2,419,000	2,823,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,893,000</u>	<u>3,403,000</u>	<u>4,769,000</u>
A011 TOTAL PAY	7	7	<u>2,167,000</u>	<u>2,166,000</u>	<u>3,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>938,000</u>	<u>1,090,000</u>	<u>1,320,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>938,000</u>	<u>1,090,000</u>	<u>1,320,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	469,000		660,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	469,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,229,000</u>	<u>1,076,000</u>	<u>1,848,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,229,000</u>	<u>1,076,000</u>	<u>1,848,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	2	2	622,000		936,000
N005 Naib Qasid (BPS-03)	2	2	424,000		636,000
A012 TOTAL ALLOWANCES			<u>2,726,000</u>	<u>1,237,000</u>	<u>1,601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,694,000</u>	<u>1,237,000</u>	<u>1,601,000</u>
A01202 House Rent Allowance			442,000	220,000	180,000
A01203 Conveyance Allowance			279,000	174,000	144,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			26,000	24,000	25,000
A0120D Integrated Allowance			15,000	14,000	15,000
A01217 Medical Allowance			134,000	90,000	80,000
A0121T Adhoc Relief Allowance 2013			33,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			23,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			143,000		
A0122N Special Conveyance Allowance to Disbalded Employees			45,000		
A0122Y Ad-hoc Relief Allowance 2017			205,000		
A0123G Ad-hoc Relief Allowance-2018			205,000		
A0123P Ad-hoc Relief Allowance 2019			160,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4050 Reclamation & Probation Organization Kohat					
A0124F Adhoc Relief Allowance-2021			183,000		
A0124H Special Allowance-2021			312,000	159,000	121,000
A0124L Weather Allowance			2,000	1,000	
A0124N Disparity Reduction Allowance 2022- 15%			326,000	213,000	181,000
A0124R Adhoc Relief Allowance 2022				213,000	181,000
A0124X Adhoc Relief Allowance 2023					617,000
A01270 Other			<u>135,000</u>	<u>73,000</u>	
001 Others			135,000	73,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>150,000</u>	<u>342,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>9,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			11,000	9,000	10,000
A03202 Telephone and Trunk Call			33,000		1,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>81,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001 Electricity			30,000	30,000	80,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>78,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>78,000</u>	<u>150,000</u>
001 Travelling Allowance			55,000	78,000	150,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>100,000</u>
A03901 Stationery			<u>22,000</u>	<u>18,000</u>	<u>50,000</u>
001 Stationery			22,000	18,000	50,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4050 Reclamation & Probation Organization Kohat					
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>50,000</u>
001 Others			11,000	15,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>160,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>80,000</u>
A09601 Plant and Machinery					<u>80,000</u>
001 Plant and Machinery					80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>80,000</u>
A09701 Furniture and fixtures					<u>80,000</u>
001 Furniture & Fixture					80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>16,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	10,000	20,000
Reclamation & Probation Organization Kohat			5,078,000	3,569,000	5,311,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA4030 Reclamation & Probation Organization Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,428,000</u>	<u>1,959,000</u>	<u>2,718,000</u>
A011 TOTAL PAY	3	3	<u>1,256,000</u>	<u>1,202,000</u>	<u>1,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>798,000</u>	<u>565,000</u>	<u>1,128,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>798,000</u>	<u>565,000</u>	<u>1,128,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	798,000		1,128,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>458,000</u>	<u>637,000</u>	<u>684,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>458,000</u>	<u>637,000</u>	<u>684,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		372,000
N005 Naib Qasid (BPS-03)	1	1	206,000		312,000
A012 TOTAL ALLOWANCES			<u>1,172,000</u>	<u>757,000</u>	<u>906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,140,000</u>	<u>757,000</u>	<u>906,000</u>
A01202 House Rent Allowance			142,000	136,000	111,000
A01203 Conveyance Allowance			111,000	113,000	85,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			63,000	53,000	38,000
A0121T Adhoc Relief Allowance 2013			23,000	8,000	4,000
A0122C Adhoc Relief Allowance - 2015			15,000	6,000	3,000
A0122M Adhoc Relief Allowance 2016			76,000		
A0122N Special Conveyance Allowance to Disbalded Employees			4,000	33,000	
A0122Y Ad-hoc Relief Allowance 2017			99,000		
A0123G Ad-hoc Relief Allowance-2018			99,000		
A0123P Ad-hoc Relief Allowance 2019			79,000		
A0124F Adhoc Relief Allowance-2021			80,000		
A0124H Special Allowance-2021			124,000	111,000	77,000
A0124L Weather Allowance			3,000		70,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA4030 Reclamation & Probation Organization Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			189,000	118,000	85,000
A0124R Adhoc Relief Allowance 2022				118,000	85,000
A0124X Adhoc Relief Allowance 2023					282,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>315,000</u>	<u>626,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>32,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000	27,000	50,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>10,000</u>	<u>51,000</u>
A03303 Electricity			<u>50,000</u>	<u>10,000</u>	<u>51,000</u>
001 Electricity			50,000	10,000	51,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>135,000</u>	<u>135,000</u>	<u>290,000</u>
A03402 Rent for Office Building			135,000	135,000	290,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>118,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>118,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	118,000	200,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>20,000</u>	<u>30,000</u>
A03901 Stationery			<u>7,000</u>	<u>12,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA4030 Reclamation & Probation Organization Mansehra					
001 Stationery			7,000	12,000	20,000
A03970 Others			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			11,000	8,000	10,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>15,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			11,000	10,000	6,000
Reclamation & Probation Organization Mansehra			2,793,000	2,289,000	3,361,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4038 Reclamation & Probation Organization					
Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,294,000</u>	<u>6,677,000</u>	<u>8,181,000</u>
A011 TOTAL PAY	11	11	<u>2,864,000</u>	<u>4,322,000</u>	<u>4,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,285,000</u>	<u>2,179,000</u>	<u>1,824,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,285,000</u>	<u>2,179,000</u>	<u>1,824,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	447,000		636,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	447,000		636,000
P080 Probation Officer (BPS-16)	1	1	391,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,579,000</u>	<u>2,143,000</u>	<u>2,364,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,579,000</u>	<u>2,143,000</u>	<u>2,364,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	3	3	656,000		984,000
N005 Naib Qasid (BPS-03)	4	4	740,000		1,104,000
A012 TOTAL ALLOWANCES			<u>3,430,000</u>	<u>2,355,000</u>	<u>3,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,398,000</u>	<u>2,355,000</u>	<u>3,993,000</u>
A01202 House Rent Allowance			461,000	418,000	439,000
A01203 Conveyance Allowance			423,000	363,000	387,000
A01207 Washing Allowance			51,000	48,000	50,000
A01208 Dress Allowance			51,000	48,000	50,000
A0120D Integrated Allowance			30,000	29,000	30,000
A01217 Medical Allowance			213,000	188,000	197,000
A0121T Adhoc Relief Allowance 2013			32,000	35,000	36,000
A0122C Adhoc Relief Allowance - 2015			23,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			192,000		
A0122N Special Conveyance Allowance to Disabled Employees			16,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			275,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4038 Reclamation & Probation Organization Mardan					
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			275,000		
A0123P Ad-hoc Relief Allowance 2019			227,000		
A0124F Adhoc Relief Allowance-2021			265,000		
A0124H Special Allowance-2021			434,000	314,000	329,000
A0124N Disparity Reduction Allowance 2022- 15%			430,000	425,000	439,000
A0124R Adhoc Relief Allowance 2022				425,000	439,000
A0124X Adhoc Relief Allowance 2023					1,497,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>171,000</u>	<u>228,000</u>	<u>123,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>58,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000	13,000	8,000
A03202 Telephone and Trunk Call			54,000	45,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>130,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance			77,000	130,000	50,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>22,000</u>	<u>26,000</u>	<u>20,000</u>
001 Stationery			22,000	26,000	20,000
A03970 Others			<u>8,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			8,000	14,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>19,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4038 Reclamation & Probation Organization Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	13,000	10,000
Reclamation & Probation Organization Mardan			6,487,000	6,924,000	8,324,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,350,000</u>	<u>31,156,000</u>	<u>36,906,000</u>
A011 TOTAL PAY	46	46	<u>13,078,000</u>	<u>19,942,000</u>	<u>18,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,207,000</u>	<u>13,663,000</u>	<u>11,702,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>8,201,000</u>	<u>13,620,000</u>	<u>11,628,000</u>
D063 Director (BPS-19)	1	1	1,086,000		1,536,000
D028 Deputy Director (BPS-18)	4	4	1,416,000		2,004,000
A079 Assistant Director (BPS-17)	2	2	1,012,000		1,440,000
A243 Assistant Director (Women) (BPS-17)	1	1	506,000		720,000
A838 Assistant Director (Admin) (BPS-17)	1	1	365,000		516,000
S166 Superintendent (BPS-17)	2	2	1,151,000		1,632,000
A057 Assistant (BPS-16)	6	6	2,024,000		2,868,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		324,000
A01102 Personal pay			6,000	43,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,871,000</u>	<u>6,279,000</u>	<u>7,284,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,871,000</u>	<u>6,279,000</u>	<u>7,284,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	760,000		1,140,000
S035 Senior Clerk (BPS-14)	5	5	1,294,000		1,944,000
J013 Junior Clerk (BPS-11)	5	5	850,000		1,272,000
D112 Driver (BPS-06)	5	5	659,000		984,000
C057 Chowkidar (BPS-03)	2	2	259,000		384,000
N005 Naib Qasid (BPS-03)	7	7	919,000		1,368,000
S162 Sweeper (BPS-03)	1	1	130,000		192,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A012 TOTAL ALLOWANCES			<u>17,272,000</u>	<u>11,214,000</u>	<u>17,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,062,000</u>	<u>10,870,000</u>	<u>17,320,000</u>
A01202 House Rent Allowance			3,537,000	2,963,000	2,905,000
A01203 Conveyance Allowance			1,667,000	1,201,000	1,202,000
A01207 Washing Allowance			186,000	144,000	151,000
A01208 Dress Allowance			43,000	144,000	151,000
A0120D Integrated Allowance			110,000	86,000	91,000
A01217 Medical Allowance			818,000	709,000	702,000
A0121T Adhoc Relief Allowance 2013			206,000	222,000	218,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			143,000	149,000	147,000
A0122M Adhoc Relief Allowance 2016			979,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,403,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			1,403,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,138,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,800,000	1,000	
A0124H Special Allowance-2021			1,641,000	1,254,000	1,187,000
A0124L Weather Allowance				39,000	59,000
A0124N Disparity Reduction Allowance 2022- 15%			1,962,000	1,961,000	1,936,000
A0124R Adhoc Relief Allowance 2022				1,969,000	1,945,000
A0124X Adhoc Relief Allowance 2023					6,601,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>344,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>105,000</u>	<u>344,000</u>	<u>600,000</u>
001 Medical Charges			105,000	344,000	600,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>4,754,000</u>	<u>5,909,000</u>	<u>10,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>255,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			55,000	63,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A03202 Telephone and Trunk Call			215,000	192,000	250,000
A033 TOTAL UTILITIES			<u>661,000</u>	<u>648,000</u>	<u>804,000</u>
A03301 Gas			10,000	3,000	4,000
A03303 Electricity			<u>650,000</u>	<u>645,000</u>	<u>800,000</u>
001 Electricity			650,000	645,000	800,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,582,000</u>	<u>2,602,000</u>	<u>3,360,000</u>
A03402 Rent for Office Building			2,582,000	2,602,000	3,360,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,838,000</u>	<u>2,140,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Travelling Allowance			330,000	900,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>900,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	900,000	1,100,000
A03808 Conveyance Charges			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	38,000	40,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>566,000</u>	<u>4,170,000</u>
A03901 Stationery			<u>110,000</u>	<u>160,000</u>	<u>250,000</u>
001 Stationery			110,000	160,000	250,000
A03902 Printing and Publication			<u>55,000</u>	<u>200,000</u>	<u>3,500,000</u>
001 Printing and publication			55,000	200,000	3,500,000
A03905 Newspapers Periodicals and Books			11,000	29,000	13,000
A03906 Uniforms and Protective Clothing			11,000		7,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>59,000</u>	<u>200,000</u>
001 Advertising and Publicity			55,000	59,000	200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A03970 Others			<u>88,000</u>	<u>118,000</u>	<u>200,000</u>
001 Others			88,000	118,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,398,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,398,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,398,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>366,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>233,000</u>	<u>300,000</u>
A13001 Transport			<u>110,000</u>	<u>233,000</u>	<u>300,000</u>
001 Transport			110,000	233,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>58,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>58,000</u>	<u>200,000</u>
001 Machinery and Equipment			28,000	58,000	200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>59,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			19,000	59,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>100,000</u>
A13701 Hardware			8,000	8,000	50,000
A13702 Software			8,000	8,000	50,000
Directorate of Reclamation & Probation Peshawar			35,277,000	38,829,000	48,434,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU4017 Reclamation & Probation Organization Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,801,000</u>	<u>1,030,000</u>	<u>2,207,000</u>
A011 TOTAL PAY	3	3	<u>838,000</u>	<u>683,000</u>	<u>1,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>	<u>42,000</u>	<u>384,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>272,000</u>	<u>42,000</u>	<u>384,000</u>
P080 Probation Officer (BPS-16)	1	1	272,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>566,000</u>	<u>641,000</u>	<u>840,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>559,000</u>	<u>625,000</u>	<u>840,000</u>
J013 Junior Clerk (BPS-11)	1	1	339,000		504,000
N005 Naib Qasid (BPS-03)	1	1	220,000		336,000
A01152 Personal pay			7,000	16,000	
A012 TOTAL ALLOWANCES			<u>963,000</u>	<u>347,000</u>	<u>983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>931,000</u>	<u>347,000</u>	<u>983,000</u>
A01202 House Rent Allowance			112,000	53,000	109,000
A01203 Conveyance Allowance			122,000	52,000	117,000
A01207 Washing Allowance			13,000	7,000	10,000
A01208 Dress Allowance			13,000	7,000	10,000
A0120D Integrated Allowance			7,000	4,000	6,000
A01217 Medical Allowance			56,000	30,000	53,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	6,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	3,000
A0122M Adhoc Relief Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			77,000		
A0123G Ad-hoc Relief Allowance-2018			77,000		
A0123P Ad-hoc Relief Allowance 2019			77,000		
A0124F Adhoc Relief Allowance-2021			75,000		
A0124H Special Allowance-2021			91,000	46,000	88,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU4017 Reclamation & Probation Organization Swabi					
A0124N Disparity Reduction Allowance 2022- 15%			125,000	67,000	104,000
A0124R Adhoc Relief Allowance 2022				67,000	102,000
A0124X Adhoc Relief Allowance 2023					375,000
A01270 Other			<u>14,000</u>		
089 M.Phil Allowance			14,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>64,000</u>	<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			29,000	15,000	44,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>31,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>31,000</u>	<u>120,000</u>
001 Travelling Allowance			33,000	31,000	120,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>13,000</u>	<u>30,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>20,000</u>
001 Stationery			11,000	13,000	20,000
A03970 Others			<u>11,000</u>		<u>10,000</u>
001 Others			11,000		10,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU4017 Reclamation & Probation Organization Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>670,000</u>
A041 TOTAL PENSION					<u>670,000</u>
A04114 Superannuation Encashment of L.P.R					670,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>5,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	5,000	15,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Reclamation & Probation Organization Swabi			1,902,000	1,099,000	3,171,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4051 Reclamation & Probation Organization Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,532,000</u>	<u>4,759,000</u>	<u>5,606,000</u>
A011 TOTAL PAY	7	7	<u>1,842,000</u>	<u>2,970,000</u>	<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>920,000</u>	<u>1,417,000</u>	<u>1,296,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>920,000</u>	<u>1,417,000</u>	<u>1,296,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	460,000		648,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>922,000</u>	<u>1,553,000</u>	<u>1,404,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>922,000</u>	<u>1,553,000</u>	<u>1,404,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		300,000
J013 Junior Clerk (BPS-11)	2	2	435,000		648,000
N005 Naib Qasid (BPS-03)	2	2	304,000		456,000
A012 TOTAL ALLOWANCES			<u>2,690,000</u>	<u>1,789,000</u>	<u>2,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,658,000</u>	<u>1,789,000</u>	<u>2,906,000</u>
A01202 House Rent Allowance			412,000	320,000	333,000
A01203 Conveyance Allowance			279,000	263,000	279,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			26,000	24,000	25,000
A0120D Integrated Allowance			15,000	14,000	15,000
A0120K Special Judicial Allowance				4,000	
A01217 Medical Allowance			133,000	130,000	137,000
A0121T Adhoc Relief Allowance 2013			32,000	24,000	25,000
A0122C Adhoc Relief Allowance - 2015			23,000	16,000	17,000
A0122M Adhoc Relief Allowance 2016			137,000		
A0122Y Ad-hoc Relief Allowance 2017			199,000		
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>108,000</u>	<u>113,000</u>
001 Unattractive Area Allowance			101,000	108,000	113,000
A0123G Ad-hoc Relief Allowance-2018			199,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4051 Reclamation & Probation Organization Swat					
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			198,000		
A0124H Special Allowance-2021			315,000	268,000	285,000
A0124L Weather Allowance			45,000	8,000	
A0124N Disparity Reduction Allowance 2022- 15%			277,000	295,000	306,000
A0124R Adhoc Relief Allowance 2022				291,000	306,000
A0124X Adhoc Relief Allowance 2023					1,040,000
A01270 Other			<u>93,000</u>		
001 Others			93,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>255,000</u>	<u>690,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>57,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			6,000	7,000	10,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>179,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>179,000</u>	<u>500,000</u>
001 Travelling Allowance			160,000	179,000	500,000
A03808 Conveyance Charges			<u>10,000</u>		<u>30,000</u>
001 Conveyance Charges			10,000		30,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>19,000</u>	<u>100,000</u>
A03901 Stationery			<u>14,000</u>	<u>19,000</u>	<u>50,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4051 Reclamation & Probation Organization Swat					
001 Stationery			14,000	19,000	50,000
A03970 Others			<u>21,000</u>		<u>50,000</u>
001 Others			11,000		50,000
002 Other Contingencies			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>50,000</u>
001 Machinery and Equipment			11,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000
Reclamation & Probation Organization Swat			4,806,000	5,014,000	6,396,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM5114 Reclamation and Probation Organization District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,125,000</u>	<u>1,466,000</u>	<u>1,683,000</u>
A011 TOTAL PAY	3	3	<u>370,000</u>	<u>842,000</u>	<u>552,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>41,000</u>	<u>380,000</u>	<u>60,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>41,000</u>	<u>380,000</u>	<u>60,000</u>
P080 Probation Officer (BPS-16)	1	1	41,000		60,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>329,000</u>	<u>462,000</u>	<u>492,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>329,000</u>	<u>462,000</u>	<u>492,000</u>
J013 Junior Clerk (BPS-11)	1	1	191,000		288,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>755,000</u>	<u>624,000</u>	<u>1,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>723,000</u>	<u>624,000</u>	<u>1,131,000</u>
A01202 House Rent Allowance			111,000	108,000	113,000
A01203 Conveyance Allowance			95,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			49,000	51,000	54,000
A0122M Adhoc Releif Allowance 2016			37,000		
A0122Y Ad-hoc Relief Allowance 2017			47,000		
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			35,000	42,000	44,000
A0123G Ad-hoc Relief Allowance-2018			47,000		
A0123P Ad-hoc Relief Allowance 2019			47,000		
A0124F Adhoc Relief Allowance-2021			56,000		
A0124H Special Allowance-2021			91,000	84,000	88,000
A0124L Weather Allowance			19,000	28,000	203,000
A0124N Disparity Reduction Allowance 2022- 15%			56,000	82,000	83,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM5114 Reclamation and Probation Organization District Battagram					
A0124R Adhoc Relief Allowance 2022				82,000	84,000
A0124X Adhoc Relief Allowance 2023					307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>100,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>36,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			44,000	36,000	30,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>5,000</u>	<u>15,000</u>
A03303 Electricity			<u>50,000</u>	<u>5,000</u>	<u>15,000</u>
001 Electricity			50,000	5,000	15,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>40,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>40,000</u>	<u>120,000</u>
001 Travelling Allowance			44,000	40,000	120,000
A03808 Conveyance Charges			<u>6,000</u>		
001 Conveyance Charges			6,000		
A039 TOTAL GENERAL			<u>16,000</u>	<u>19,000</u>	<u>35,000</u>
A03901 Stationery			<u>7,000</u>	<u>4,000</u>	<u>15,000</u>
001 Stationery			7,000	4,000	15,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			9,000	15,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>70,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM5114 Reclamation and Probation Organization District Battagram					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A09201 Hardware			<u>1,000</u>		<u>10,000</u>
001 Hardware			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>8,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			11,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	3,000	6,000
Reclamation and Probation Organization District Battagram			1,310,000	1,574,000	1,970,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL5148 Reclamation and Probation Organization District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,672,000</u>	<u>1,043,000</u>	<u>1,297,000</u>
A011 TOTAL PAY	3	3	<u>610,000</u>	<u>578,000</u>	<u>888,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>375,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>375,000</u>	<u>408,000</u>
P080 Probation Officer (BPS-16)	1	1	291,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>319,000</u>	<u>203,000</u>	<u>480,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>319,000</u>	<u>203,000</u>	<u>480,000</u>
J013 Junior Clerk (BPS-11)	1	1	184,000		276,000
N005 Naib Qasid (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>1,062,000</u>	<u>465,000</u>	<u>409,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>956,000</u>	<u>465,000</u>	<u>409,000</u>
A01202 House Rent Allowance			111,000	75,000	44,000
A01203 Conveyance Allowance			122,000	81,000	43,000
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			57,000	36,000	25,000
A0121T Adhoc Relief Allowance 2013			35,000	3,000	
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			60,000		
A01233 Unattractive Area Allowance			<u>81,000</u>	<u>53,000</u>	<u>37,000</u>
001 Unattractive Area Allowance			81,000	53,000	37,000
A0123G Ad-hoc Relief Allowance-2018			60,000		
A0123P Ad-hoc Relief Allowance 2019			60,000		
A0124F Adhoc Relief Allowance-2021			55,000		
A0124H Special Allowance-2021			91,000	42,000	15,000
A0124L Weather Allowance			19,000		28,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL5148 Reclamation and Probation Organization District Chitral					
A0124N Disparity Reduction Allowance 2022- 15%			92,000	57,000	33,000
A0124R Adhoc Relief Allowance 2022				57,000	33,000
A0124X Adhoc Relief Allowance 2023					117,000
A01270 Other			<u>35,000</u>	<u>28,000</u>	
001 Others			35,000	28,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			72,000		
A03 TOTAL OPERATING EXPENSES			<u>494,000</u>	<u>423,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>18,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			6,000		9,000
A03202 Telephone and Trunk Call			38,000	18,000	33,000
A033 TOTAL UTILITIES			<u>54,000</u>	<u>44,000</u>	<u>48,000</u>
A03303 Electricity			<u>53,000</u>	<u>44,000</u>	<u>48,000</u>
001 Electricity			53,000	44,000	48,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>243,000</u>	<u>475,000</u>
A03404 Rent for other building			264,000	243,000	475,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>107,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>107,000</u>	<u>250,000</u>
001 Travelling Allowance			110,000	107,000	250,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL5148 Reclamation and Probation Organization District Chitral					
A039 TOTAL GENERAL			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			11,000	10,000	30,000
A03970 Others			<u>11,000</u>	<u>1,000</u>	<u>20,000</u>
001 Others			11,000	1,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
Reclamation and Probation Organization District Chitral			2,166,000	1,466,000	2,312,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HG5130 Reclamation and Probation Organization					
District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,601,000</u>	<u>1,860,000</u>
A011 TOTAL PAY	3	3	<u>643,000</u>	<u>1,005,000</u>	<u>936,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>475,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>475,000</u>	<u>408,000</u>
P080 Probation Officer (BPS-16)	1	1	291,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>352,000</u>	<u>530,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>352,000</u>	<u>530,000</u>	<u>528,000</u>
J013 Junior Clerk (BPS-11)	1	1	203,000		312,000
N005 Naib Qasid (BPS-03)	1	1	149,000		216,000
A012 TOTAL ALLOWANCES			<u>912,000</u>	<u>596,000</u>	<u>924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>880,000</u>	<u>596,000</u>	<u>924,000</u>
A01202 House Rent Allowance			117,000	108,000	113,000
A01203 Conveyance Allowance			122,000	116,000	121,000
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			57,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			6,000	3,000	4,000
A0122C Adhoc Relief Allowance - 2015			5,000	2,000	3,000
A0122M Adhoc Relief Allowance 2016			50,000		
A0122Y Ad-hoc Relief Allowance 2017			67,000		
A0123G Ad-hoc Relief Allowance-2018			67,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		
A0124F Adhoc Relief Allowance-2021			73,000		
A0124H Special Allowance-2021			91,000	84,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			97,000	99,000	91,000
A0124R Adhoc Relief Allowance 2022				99,000	91,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HG5130 Reclamation and Probation Organization District Hangu					
A0124X Adhoc Relief Allowance 2023					322,000
A01270 Other			<u>30,000</u>		
089 M.Phil Allowance			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>166,000</u>	<u>233,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>32,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			7,000	7,000	9,000
A03202 Telephone and Trunk Call			35,000	25,000	30,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>26,000</u>	<u>56,000</u>
A03303 Electricity			<u>40,000</u>	<u>7,000</u>	<u>31,000</u>
001 Electricity			40,000	7,000	31,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			20,000	19,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>75,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	75,000	100,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>33,000</u>	<u>38,000</u>
A03901 Stationery			<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			9,000	10,000	20,000
A03970 Others			<u>11,000</u>	<u>23,000</u>	<u>18,000</u>
001 Others			11,000	23,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>10,000</u>	<u>45,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HG5130 Reclamation and Probation Organization District Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			11,000	10,000	25,000
Reclamation and Probation Organization District Hangu			1,755,000	1,777,000	2,138,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,133,000</u>	<u>365,000</u>	<u>1,252,000</u>
A011 TOTAL PAY	3	3	<u>470,000</u>	<u>203,000</u>	<u>696,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>184,000</u>		<u>264,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>184,000</u>		<u>264,000</u>
P080 Probation Officer (BPS-16)	1	1	184,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>286,000</u>	<u>203,000</u>	<u>432,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>286,000</u>	<u>203,000</u>	<u>432,000</u>
J013 Junior Clerk (BPS-11)	1	1	166,000		252,000
N005 Naib Qasid (BPS-03)	1	1	120,000		180,000
A012 TOTAL ALLOWANCES			<u>663,000</u>	<u>162,000</u>	<u>556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>631,000</u>	<u>162,000</u>	<u>556,000</u>
A01202 House Rent Allowance			64,000	25,000	65,000
A01203 Conveyance Allowance			74,000	21,000	70,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			45,000	18,000	33,000
A0122M Adhoc Relief Allowance 2016			46,000		
A0122Y Ad-hoc Relief Allowance 2017			49,000		
A01233 Unattractive Area Allowance			<u>55,000</u>	<u>18,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			55,000	18,000	43,000
A0123G Ad-hoc Relief Allowance-2018			49,000		
A0123P Ad-hoc Relief Allowance 2019			49,000		
A0124F Adhoc Relief Allowance-2021			30,000		
A0124H Special Allowance-2021			46,000		33,000
A0124L Weather Allowance			19,000	9,000	
A0124N Disparity Reduction Allowance 2022- 15%			71,000	20,000	61,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD5111 Reclamation and Probation Organization District Kohistan					
A0124R Adhoc Relief Allowance 2022				20,000	48,000
A0124X Adhoc Relief Allowance 2023					169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>14,000</u>	<u>417,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>		<u>22,000</u>
A03201 Postage and Telegraph			11,000		8,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>		<u>260,000</u>
A03402 Rent for Office Building			360,000		260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>		<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>		<u>100,000</u>
001 Travelling Allowance			55,000		100,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>14,000</u>	<u>35,000</u>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>20,000</u>
001 Stationery			11,000	8,000	20,000
A03970 Others			<u>11,000</u>	<u>6,000</u>	<u>15,000</u>
001 Others			11,000	6,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD5111 Reclamation and Probation Organization District Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	5,000	10,000
Reclamation and Probation Organization District Kohistan			1,622,000	384,000	1,689,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,492,000</u>	<u>845,000</u>	<u>1,771,000</u>
A011 TOTAL PAY	3	3	<u>613,000</u>	<u>499,000</u>	<u>960,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>444,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>444,000</u>
P080 Probation Officer (BPS-16)	1	1	272,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>341,000</u>	<u>499,000</u>	<u>516,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>341,000</u>	<u>499,000</u>	<u>516,000</u>
J013 Junior Clerk (BPS-11)	1	1	197,000		300,000
N005 Naib Qasid (BPS-03)	1	1	144,000		216,000
A012 TOTAL ALLOWANCES			<u>879,000</u>	<u>346,000</u>	<u>811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>847,000</u>	<u>346,000</u>	<u>811,000</u>
A01202 House Rent Allowance			111,000	59,000	96,000
A01203 Conveyance Allowance			119,000	56,000	100,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			56,000	36,000	50,000
A0121T Adhoc Relief Allowance 2013			2,000		
A0122C Adhoc Relief Allowance - 2015			2,000		
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			58,000		
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>24,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			44,000	24,000	38,000
A0123G Ad-hoc Relief Allowance-2018			58,000		
A0123P Ad-hoc Relief Allowance 2019			58,000		
A0124F Adhoc Relief Allowance-2021			59,000		
A0124H Special Allowance-2021			91,000	42,000	74,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A0124N Disparity Reduction Allowance 2022- 15%			92,000	49,000	75,000
A0124R Adhoc Relief Allowance 2022				49,000	75,000
A0124X Adhoc Relief Allowance 2023					269,000
A01270 Other			<u>19,000</u>		
001 Others			19,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>77,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>5,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000		14,000
A033 TOTAL UTILITIES			<u>30,000</u>		<u>1,000</u>
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>54,000</u>	<u>200,000</u>
001 Travelling Allowance			44,000	54,000	200,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>18,000</u>	<u>29,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>18,000</u>
001 Stationery			11,000	10,000	18,000
A03970 Others			<u>11,000</u>	<u>8,000</u>	<u>11,000</u>
001 Others			11,000	8,000	11,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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)				

**SH5202 Reclamation and Probation Organization
District Shangla**

A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment				5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000

**Reclamation and Probation Organization
District Shangla**

1,637,000

922,000

2,041,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK5174 Reclamation and Probation Organization					
District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,464,000</u>	<u>888,000</u>	<u>1,824,000</u>
A011 TOTAL PAY	3	3	<u>677,000</u>	<u>549,000</u>	<u>996,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>384,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>384,000</u>
P080 Probation Officer (BPS-16)	1	1	272,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>405,000</u>	<u>549,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>405,000</u>	<u>549,000</u>	<u>612,000</u>
J013 Junior Clerk (BPS-11)	1	1	234,000		348,000
N005 Naib Qasid (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>787,000</u>	<u>339,000</u>	<u>828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>755,000</u>	<u>339,000</u>	<u>828,000</u>
A01202 House Rent Allowance			85,000	59,000	96,000
A01203 Conveyance Allowance			122,000	56,000	100,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			57,000	36,000	50,000
A0121T Adhoc Relief Allowance 2013			6,000	4,000	5,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			48,000		
A0122Y Ad-hoc Relief Allowance 2017			61,000		
A0123G Ad-hoc Relief Allowance-2018			61,000		
A0123P Ad-hoc Relief Allowance 2019			61,000		
A0124F Adhoc Relief Allowance-2021			45,000		
A0124H Special Allowance-2021			68,000	42,000	74,000
A0124L Weather Allowance			1,000		
A0124N Disparity Reduction Allowance 2022- 15%			102,000	54,000	84,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK5174 Reclamation and Probation Organization District Tank					
A0124R Adhoc Relief Allowance 2022				54,000	84,000
A0124X Adhoc Relief Allowance 2023					298,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>30,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>5,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	5,000	15,000
A03202 Telephone and Trunk Call			33,000		25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>12,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>12,000</u>	<u>100,000</u>
001 Travelling Allowance			33,000	12,000	100,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>13,000</u>	<u>50,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>30,000</u>
001 Stationery			11,000	13,000	30,000
A03970 Others			<u>21,000</u>		<u>20,000</u>
001 Others			11,000		20,000
002 Other Contingencies			10,000		
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK5174 Reclamation and Probation Organization District Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Reclamation and Probation Organization District Tank			1,579,000	918,000	2,254,000


For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

 [financekpgovt](#)

 [financekpgovt](#)

 +92 (91) 9210 512


 [finance.gkp.pk](#)




FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2023-24 VOL-III (Part A)

 [financekpgovt](https://twitter.com/financekpgovt)

 finance.gkp.pk

 [financekpgovt](https://facebook.com/financekpgovt)

 92 (91) 9210 512

**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR 2023-24**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART-A**

GRANT #	DEPARTMENT NAME	PAGE #
1	PROVINCIAL ASSEMBLY	01 – 29
2	GENERAL ADMINISTRATION	30 – 173
3	TREASURIES	174 – 305
	FINANCE	306– 335
	LOCAL FUND AUDIT	336 – 348
4	PLANNING & DEVELOPMENT	349 – 412
	BUREAU OF STATISTICS	413 – 425
5	INFORMATION TECHNOLOGY	426 – 452
6	REVENUE & ESTATE	453 – 547
7	EXCISE & TAXATION	548 – 748
8	HOME	749 – 1022
9	JAILS & CONVICTS SETTLEMENT	1023 – 1303

|

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	713	1,720,211,000	395,013,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	3,102	3,721,003,000	2,536,393,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,572	1,808,363,000	1,460,819,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	708	918,083,000	205,552,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	143	141,295,000	1,082,822,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	1,517	1,347,854,000	1,041,206,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	1,623	1,194,019,000	257,387,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	1,908	1,843,471,000	760,953,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	6,460	3,460,737,000	2,429,818,000	5,890,555,000
10	POLICE	67,064,326,000	64,835,064,000	99,705	72,620,154,000	12,865,389,000	85,485,543,000
11	ADMINISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	9,076	11,176,222,000	2,785,767,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	19,736	20,666,424,000	3,835,751,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	62,053	82,889,802,000	77,268,785,000	160,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	6,913	4,256,987,000	571,071,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000			5,474,876,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	12,465	6,836,728,000	6,702,155,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	198	241,003,000	6,566,401,000	6,807,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	3,954	2,979,883,000	1,710,201,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	2,856	1,989,443,000	1,265,350,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	44	40,962,000	17,790,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	6,989	3,779,484,000	518,764,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	1,703	1,106,630,000	275,261,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	511	281,114,000	97,229,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	8,097	4,886,471,000	3,151,445,000	8,037,916,000
25	INDUSTRIES	973,932,000	690,897,000	743	614,524,000	196,426,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	1,404	813,079,000	970,423,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	235	135,792,000	184,811,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	345	367,489,000	229,861,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	2,592	2,154,304,000	896,717,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	658	466,950,000	202,915,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	375	350,871,000	270,538,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,214	1,221,280,000	2,859,954,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	375	340,812,000	71,404,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000		-	134,000,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000			30,199,013,000	30,199,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000			22,000,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	49	64,542,000	2,413,671,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	530	448,022,000	172,586,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000			24,000,000,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000			8,922,936,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	49	75,159,000	121,634,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	297,255	231,874,000,000	1,421,000,000	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	56	70,364,000	11,725,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	225	220,716,000	133,711,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	660	459,771,000	1,547,806,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	1,282	2,938,821,000	16,368,833,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	7,439	3,898,138,000	4,401,853,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	-	-	300,000,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000	-	-	-	-
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	-	-	10,000,000	10,000,000
65	TOURISM		318,603,000	790	391,129,000	509,046,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000			28,300,000,000	28,300,000,000
TOTAL (REVENUE BUDGET)		748,542,535,000	640,993,400,000	568,322	476,812,106,000	413,993,061,000	890,805,167,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000			300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	41,000,000,000	302,750,545,000			25,132,824,000	25,132,824,000
TOTAL (Capital Budget)		41,300,000,000	303,050,545,000	-	-	25,432,824,000	25,432,824,000
GRAND TOTAL (Revenue + Capital)		789,842,535,000	944,043,945,000	568,322	476,812,106,000	439,425,885,000	916,237,991,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	83,102,182,000	43,065,988,000	67,509	45,632,278,000	23,804,915,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	47,746	34,081,011,000	11,918,989,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	-	-	1,430,031,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-
TOTAL NMAs		124,000,000,000	73,026,378,000	115,255	79,713,289,000	37,153,935,000	116,867,224,000
GRAND TOTAL (Provincial + NMAs)		913,842,535,000	1,017,070,323,000	683,577	556,525,395,000	476,579,820,000	1,033,105,215,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679,000,000	67,003,329,000	1,447	753,261,000	102,082,734,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120	88,277,000	156,200,000	244,477,000
TOTAL Capital Budget (Account-II)		97,679,000,000	67,003,329,000	1,567	841,538,000	102,238,934,000	103,080,472,000

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

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

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	199,858,000	95,788,000	100	51,583,000	116,530,000	168,113,000
61	TREASURIES	112,930,000	68,972,000	117	112,036,000	11,733,000	123,769,000
61	FINANCE	9,411,016,000	110,589,000	78	1,061,136,000	4,210,987,000	5,272,123,000
61	PLANNING & DEVELOPMENT	81,201,000	187,901,000	292	290,229,000	15,168,000	305,397,000
61	BUREAU OF STATISTICS	10,163,000	3,985,000	10	6,402,000	677,000	7,079,000
61	REVENUE & ESTATE	9,288,000	32,158,000	9	9,175,000	29,816,000	38,991,000
61	EXCISE AND TAXATION DEPARTMENT	51,149,000	31,019,000	105	40,834,000	5,716,000	46,550,000
61	HOME & TRIBAL AFFAIRS	735,188,000	539,537,000	539	606,056,000	87,682,000	693,738,000
61	JAILS & CONVICTS SETTLEMENT	397,216,000	418,813,000	591	381,399,000	30,279,000	411,678,000
61	ADMINISTRATION OF JUSTICE	1,278,172,000	810,580,000	998	817,175,000	98,209,000	915,384,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,774,572,000	1,516,480,000	2,337	2,332,130,000	55,878,000	2,388,008,000
61	HEALTH	17,267,972,000	9,518,719,000	13,971	9,132,389,000	4,966,313,000	14,098,702,000
61	COMMUNICATION & WORKS	1,930,968,000	1,337,653,000	2,613	1,561,119,000	108,052,000	1,669,171,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	181,920,000	-			170,880,000	170,880,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,623,000	75,109,000			130,484,000	130,484,000
61	PUBLIC HEALTH ENGINEERING	1,137,686,000	1,348,411,000	2,623	1,183,869,000	271,195,000	1,455,064,000
61	LOCAL GOVERNMENT	87,053,000	58,536,000	59	61,451,000	14,012,000	75,463,000
61	AGRICULTURE	349,687,000	221,358,000	484	317,299,000	65,016,000	382,315,000
61	ANIMAL HUSBANDRY	368,315,000	531,014,000	151	108,451,000	321,447,000	429,898,000
61	FORESTRY (WILDLIFE)	1,161,181,000	800,225,000	2,001	1,208,061,000	101,255,000	1,309,316,000
61	FISHERIES	47,474,000	45,893,000	78	49,104,000	10,163,000	59,267,000
61	IRRIGATION	283,974,000	222,022,000	314	264,768,000	54,906,000	319,674,000
61	INDUSTRIES	21,384,000	21,149,000	56	33,980,000	4,608,000	38,588,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	153,629,000	97,900,000	286	118,934,000	15,862,000	134,796,000
61	POPULATION WELFARE	29,689,000	21,455,000	15	14,073,000	16,272,000	30,345,000
61	TECHNICAL EDUCATION AND MANPOWER	281,331,000	343,838,000	398	348,730,000	21,387,000	370,117,000
61	LABOUR	46,751,000	12,806,000	95	31,498,000	4,990,000	36,488,000
61	INFORMATION & PUBLIC RELATIONS	17,233,000	19,028,000	38	38,547,000	5,068,000	43,615,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	107,847,000	91,179,000	100	81,616,000	339,211,000	420,827,000
61	ZAKAT & USHER	10,981,000	30,426,000	67	30,857,000	3,892,000	34,749,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	36,384,000	18,558,000	42	35,752,000	2,782,000	38,534,000
61	ENERGY & POWER		15,260,000	28	22,386,000	524,000	22,910,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	54,650,000	-	104	16,983,000	2,251,000	19,234,000
61	ELEMENTARY & SECONDARY EDUCATION	943,466,000	1,174,196,000	280	264,473,000	982,807,000	1,247,280,000
61	RELIEF REHABILITATION AND SETTLEMENT	17,343,482,000	1,007,322,000	1,970	964,567,000	4,357,667,000	5,322,234,000
61	POLICE	24,963,389,000	19,655,628,000	36,560	24,033,704,000	1,373,164,000	25,406,868,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000			1,430,031,000	1,430,031,000
61	PENSION	1,084,360,000	2,582,481,000		1,512,000	4,298,032,000	4,299,544,000
61	TEHSIL SALARY	30,000,000,000	27,067,786,000	47,746	34,081,011,000	2,918,989,000	37,000,000,000
61	TEHSIL NON SALARY	9,859,270,000	2,165,134,000			9,000,000,000	9,000,000,000
61	SUBSIDIES					1,500,000,000	1,500,000,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000		-		-
	TOTAL (REVENUE BUDGET)	124,000,000,000	73,026,378,000	115,255	79,713,289,000	37,153,935,000	116,867,224,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120	88,277,000	156,200,000	244,477,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	824,095,000	436,130,503	851,600,000	437,220,190	231,788,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	2,198,452,000	1,743,746,517	2,359,021,000	1,652,881,185	675,690,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,476,733,000	729,421,883	1,573,207,000	831,935,663	461,624,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	393,718,000	308,635,751	446,189,000	301,272,659	119,030,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	431,858,000	61,338,379	433,101,000	227,398,495	137,539,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	567,384,000	428,588,575	1,224,921,000	416,549,952	367,374,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	557,683,000	381,032,080	563,139,000	379,399,792	152,882,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	757,611,000	616,390,696	1,878,706,000	708,801,265	567,310,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	1,558,424,000	1,697,503,479	1,954,942,000	1,862,686,613	555,459,000	5,890,555,000
10	POLICE	67,064,326,000	64,835,064,000	28,559,994,000	23,708,951,735	29,985,028,000	25,501,088,889	8,007,638,000	85,485,543,000
11	ADMIISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	4,208,603,000	3,795,429,228	4,555,376,000	4,079,637,529	1,222,035,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	9,519,941,000	7,046,056,388	11,244,632,000	7,431,731,145	3,136,453,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	58,263,875,000	36,886,282,663	58,489,145,000	48,490,874,673	19,809,406,000	160,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	1,708,468,000	1,468,935,443	1,779,354,000	1,523,355,196	482,219,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000	1,592,500,000	407,990,461	2,249,592,000	427,207,044	1,069,826,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	3,810,035,000	4,164,639,477	5,506,005,000	4,321,636,124	1,629,802,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	3,492,004,000	1,361,806,850	3,725,029,000	2,416,655,029	1,194,887,000	6,807,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	1,810,431,000	934,920,078	1,868,284,000	991,235,352	534,818,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	1,184,344,000	724,482,827	1,266,714,000	917,804,263	365,000,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	20,375,000	10,530,997	22,828,000	11,723,451	6,390,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	1,631,208,000	1,127,192,741	1,721,729,000	1,261,260,616	451,586,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	502,745,000	296,943,485	535,112,000	397,382,625	159,104,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	121,226,000	99,324,026	125,443,000	120,466,130	34,164,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	2,574,945,000	2,243,516,491	2,919,099,000	2,214,217,430	830,446,000	8,037,916,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
25	INDUSTRIES	973,932,000	690,897,000	327,478,000	211,047,997	355,153,000	230,066,413	101,159,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	638,122,000	297,956,547	652,857,000	551,546,184	191,554,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	106,443,000	43,438,048	162,016,000	53,536,822	49,327,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	263,756,000	219,396,824	272,722,000	170,093,721	80,178,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	996,895,000	844,630,065	1,036,547,000	899,013,424	521,434,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	233,331,000	167,048,888	273,873,000	207,695,731	77,929,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	338,839,000	144,697,854	265,710,000	167,206,243	76,636,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,047,841,000	429,128,691	1,090,844,000	456,251,122	821,000,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	132,821,000	104,486,302	137,713,000	103,967,631	1,537,176,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000	42,000,000,000	44,629,989,070	47,191,620,000	43,043,501,353	12,018,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000	3,433,333,000	-	15,100,000,000	7,000,000,000	10,032,535,000	30,199,013,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000	1,000,000,000	-	1,000,000,000	-	250,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	1,002,653,000	60,672,846	1,431,887,000	684,210,294	464,165,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	257,860,000	199,919,070	337,546,000	158,713,606	93,953,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000	9,809,128,000	4,064,975,000	11,668,472,000	6,491,368,000	3,381,960,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000	2,974,312,000	1,612,956,198	2,974,312,000	2,488,876,613	892,457,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	60,918,000	24,070,570	76,150,000	35,668,436	23,190,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	77,765,000,000	74,154,281,000	85,363,000,000	82,680,727,000	23,240,256,000	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	29,985,000	23,102,012	31,181,000	23,606,962	8,331,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	94,703,000	66,295,885	100,483,000	81,114,413	27,774,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	1,355,527,000	1,333,848,110	1,357,368,000	159,828,706	431,366,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	4,546,967,000	3,168,379,452	7,184,981,000	5,362,805,521	3,069,754,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	2,734,038,000	1,913,066,170	12,452,664,000	1,509,591,732	3,948,204,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	333,334,000	7,000,000	500,003,000	7,000,000	162,633,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000						-

**GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	1,666,667,000	-	1,666,667,000	-	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	-	318,603,000	348,793,000	94,609,569	265,649,000	361,267,631	76,102,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000	9,433,333,000	2,150,100,432	9,679,334,000	6,450,300,432	2,358,334,000	28,300,000,000
TOTAL (REVENUE BUDGET)		748,542,535,000	640,993,400,000	290,698,729,000	226,644,887,353	339,906,948,000	266,302,379,300	106,554,544,000	890,805,167,000
C A P I T A L E X P E N D I T U R E									
48	LOANS AND ADVANCES	300,000,000	300,000,000	100,000,000	-	200,000,000	-	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000	18,700,000,000	4,206,102,483	18,900,000,000	12,519,834,000	4,700,000,000	25,132,824,000
TOTAL (Capital Budget)		41,300,000,000	303,050,545,000	18,800,000,000	4,206,102,483	19,100,000,000	12,519,834,000	4,700,000,000	25,432,824,000
GRAND TOTAL (Revenue + Capital)		789,842,535,000	944,043,945,000	309,498,729,000	230,850,989,836	359,006,948,000	278,822,213,300	111,254,544,000	916,237,991,000
NEWLY MERGED AREAS (NMAs)									
61	PROVINCIAL	83,102,182,000	43,065,988,000	24,193,252,000	16,244,873,465	28,206,989,000	18,072,926,375	10,714,343,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	15,807,873,000	11,139,495,000	16,457,317,000	12,814,452,000	4,285,028,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,667,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
TOTAL NMAs		124,000,000,000	73,026,378,000	40,477,792,000	27,492,785,148	45,140,983,000	31,334,124,531	15,185,185,000	116,867,224,000
GRAND TOTAL (Provincial + NMAs)		913,842,535,000	1,017,070,323,000	349,976,521,000	258,343,774,984	404,147,931,000	310,156,337,831	126,439,729,000	1,033,105,215,000
C A P I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)									
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	97,679,000,000	67,003,329,000	36,546,519,000	23,083,011,165	46,245,509,000	6,629,879,677	22,561,377,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	-	-	64,947,000	51,927,804	60,821,000	16,752,108	15,786,000	244,477,000
TOTAL Capital Budget (Account-II)		97,679,000,000	67,003,329,000	36,611,466,000	23,134,938,969	46,306,330,000	6,646,631,785	22,577,163,000	103,080,472,000
* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.									

**GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24 (MERGED AREAS)**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
61	GENERAL ADMINISTRATION	199,858,000	95,788,000	66,538,000	29,793,204	69,554,000	31,557,867	17,951,000	168,113,000
61	TREASURIES	112,930,000	68,972,000	40,439,000	30,619,426	48,129,000	32,713,131	12,900,000	123,769,000
61	FINANCE	9,411,016,000	110,589,000	4,098,412,000	49,654,467	2,153,622,000	52,204,752	2,018,582,000	5,272,123,000
61	PLANNING & DEVELOPMENT	81,201,000	187,901,000	89,675,000	94,790,952	116,899,000	96,319,910	31,653,000	305,397,000
61	BUREAU OF STATISTICS	10,163,000	3,985,000	3,025,000	1,507,343	3,395,000	1,193,870	933,000	7,079,000
61	REVENUE & ESTATE	9,288,000	32,158,000	3,924,000	26,998,912	4,921,000	5,363,121	1,211,000	38,991,000
61	EXCISE AND TAXATION DEPARTMENT	51,149,000	31,019,000	15,673,000	11,624,940	18,401,000	12,473,381	5,563,000	46,550,000
61	HOME & TRIBAL AFFAIRS	735,188,000	539,537,000	247,849,000	172,806,588	287,316,000	212,338,944	65,588,000	693,738,000
61	JAILS & CONVICTS SETTLEMENT	397,216,000	418,813,000	142,225,000	97,054,500	166,005,000	99,033,612	44,343,000	411,678,000
61	ADMIISTRATION OF JUSTICE	1,278,172,000	810,580,000	317,882,000	225,084,838	358,651,000	236,096,503	97,503,000	915,384,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,774,572,000	1,516,480,000	931,628,000	611,739,025	1,072,474,000	618,936,054	293,904,000	2,388,008,000
61	HEALTH	17,267,972,000	9,518,719,000	5,179,489,000	3,287,100,549	5,683,573,000	3,563,117,444	1,514,843,000	14,098,702,000
61	COMMUNICATION & WORKS	1,930,968,000	1,337,653,000	614,826,000	511,267,655	729,940,000	509,803,263	197,168,000	1,669,171,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	181,920,000	-	60,641,000	-	60,641,000	-	15,165,000	170,880,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,623,000	75,109,000	43,544,000	21,742,623	43,544,000	-	10,889,000	130,484,000
61	PUBLIC HEALTH ENGINEERING	1,137,686,000	1,348,411,000	534,129,000	497,004,042	642,256,000	489,856,778	173,275,000	1,455,064,000
61	LOCAL GOVERNMENT	87,053,000	58,536,000	27,095,000	19,512,854	32,927,000	22,681,517	8,841,000	75,463,000
61	AGRICULTURE	349,687,000	221,358,000	119,866,000	99,614,542	147,754,000	98,910,993	40,866,000	382,315,000
61	ANIMAL HUSBANDRY	368,315,000	531,014,000	158,299,000	136,287,749	170,457,000	153,903,209	41,443,000	429,898,000
61	FORESTRY (WILDLIFE)	1,161,181,000	800,225,000	363,872,000	287,226,360	419,045,000	334,307,305	122,176,000	1,309,316,000
61	FISHERIES	47,474,000	45,893,000	19,641,000	17,459,694	24,169,000	18,042,173	6,425,000	59,267,000
61	IRRIGATION	283,974,000	222,022,000	97,077,000	89,982,660	115,191,000	87,000,834	31,440,000	319,674,000
61	INDUSTRIES	21,384,000	21,149,000	9,740,000	15,740,146	13,843,000	10,273,567	3,828,000	38,588,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	153,629,000	97,900,000	65,051,000	38,289,258	73,659,000	40,374,034	20,357,000	134,796,000
61	POPULATION WELFARE	29,689,000	21,455,000	10,077,000	6,680,524	11,218,000	6,199,034	2,945,000	30,345,000
61	TECHNICAL EDUCATION AND MANPOWER	281,331,000	343,838,000	140,075,000	127,324,061	156,837,000	121,199,177	42,874,000	370,117,000
61	LABOUR	46,751,000	12,806,000	15,847,000	6,673,347	18,198,000	7,022,307	5,118,000	36,488,000
61	INFORMATION & PUBLIC RELATIONS	17,233,000	19,028,000	10,606,000	15,486,690	14,386,000	12,092,688	4,169,000	43,615,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24 (MERGED AREAS)**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	107,847,000	91,179,000	29,787,000	53,597,946	35,686,000	38,310,570	309,480,000	420,827,000
61	ZAKAT & USHER	10,981,000	30,426,000	9,460,000	11,249,695	11,830,000	12,505,685	3,205,000	34,749,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	36,384,000	18,558,000	12,379,000	6,494,531	14,118,000	6,233,495	3,940,000	38,534,000
61	ENERGY AND POWER	-	15,260,000	7,935,000	9,388,649	10,634,000	8,712,422	2,931,000	22,910,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	54,650,000	-	16,207,000	-	16,654,000	1,653,522	4,694,000	19,234,000
61	ELEMENTARY & SECONDARY EDUCATION	943,466,000	1,174,196,000	431,680,000	323,307,326	454,113,000	730,111,317	116,039,000	1,247,280,000
61	RELIEF REHABILITATION AND SETTLEMENT	17,343,482,000	1,007,322,000	269,799,000	1,106,733,084	1,726,903,000	2,011,208,039	613,199,000	5,322,234,000
61	POLICE	24,963,389,000	19,655,628,000	9,627,394,000	7,086,266,578	11,849,344,000	7,341,955,694	2,971,237,000	25,406,868,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,677,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	PENSION	1,084,360,000	2,582,481,000	361,456,000	1,118,768,707	1,430,702,000	1,049,220,163	357,665,000	4,299,544,000
61	TEHSIL SALARY	30,000,000,000	27,067,786,000	12,522,334,000	10,765,587,000	13,332,000,000	11,378,989,000	3,543,753,000	37,000,000,000
61	TEHSIL NON SALARY	9,859,270,000	2,165,134,000	3,285,539,000	373,908,000	3,125,317,000	1,435,463,000	741,275,000	9,000,000,000
61	SUBSIDIES	-	-	-	-	-	-	1,500,000,000	1,500,000,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
TOTAL (REVENUE BUDGET)		124,000,000,000	73,026,378,000	40,477,792,000	27,492,785,148	45,140,983,000	31,334,124,531	15,185,185,000	116,867,224,000
CAPITAL ACCOUNT-II									
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Account-II)	-	-	64,947,000	51,927,804	60,821,000	16,752,108	15,786,000	244,477,000

DEPARTMENT AND BPS WISE POSTS 2023-24 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	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
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	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	-	1	6	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
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	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
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	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	4,621	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,079
17	AGRICULTURE	-	-	3,108	416	97	772	559	38	941	21	751	191	4	407	-	450	687	342	133	16	-	-	-	-	8,933
18	ANIMAL HUSBANDRY	-	808	4,280	52	27	288	76	3	697	1,431	190	509	4	108	323	229	735	195	73	8	-	-	-	1	10,037
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
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	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,635	10	2	179	1,399	3	557	-	96	205	31	161	9	236	181	57	15	4	-	-	-	-	4,781
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	1,039	85	28	121	151	19	206	84	301	171	9	125	43	254	372	42	7	1	-	-	-	-	3,058
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
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	-	1,496	22	44	83	23	38	4	103	139	10	-	120	15	293	149	22	10	3	-	-	-	-	2,580
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	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,867	4,936	85	443	1,203	134	322	52	4,429	72,604	210	25,362	71,720	50,585	12,705	2,592	1,052	66	-	-	-	7	303,452
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	76	134	1,909	179	196	-	5	1,505	2,592	-	181	76	1,133	221	103	15	4	-	-	-	-	9,436
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	929	1,073	123,017	22,035	17,640	12,124	120,779	4,407	24,187	3,195	25,306	88,898	373	40,201	72,893	71,106	36,227	13,253	5,778	1,383	146	4	87	103	685,144

DEPARTMENT AND BPS WISE POSTS 2023-24 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	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
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	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
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	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
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	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,489	56	82	607	307	34	169	17	384	44	4	205	-	313	422	202	87	16	-	-	-	-	4,438
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
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	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
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	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	340	84	20	52	49	16	68	27	109	58	3	74	35	147	196	29	6	1	-	-	-	-	1,314
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
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	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	183	174	103	34	-	-	-	2	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	76	134	1,909	179	187	-	5	1,502	2,588	-	179	73	1,132	220	103	15	4	-	-	-	-	9,409
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	364	41	53,442	15,098	17,399	10,671	116,977	4,156	16,215	1,684	17,770	15,087	126	13,864	792	17,735	21,999	10,332	4,707	1,350	146	4	87	97	340,143

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	4,564	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,822
3	AGRICULTURE	-	-	1,619	360	15	165	252	4	772	4	367	147	-	202	-	137	265	140	46	-	-	4,495
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,052	33	11	44	4	-	613	1,278	70	390	-	40	190	74	284	107	30	1	1	7,030
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	1,541	6	-	142	1,387	2	547	-	75	194	28	126	-	194	134	36	8	-	-	4,421
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 & MUSE	6	-	1,254	14	37	57	17	24	1	84	104	1	-	90	12	224	82	1	-	-	-	2,008
10	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,505	4,844	83	387	1,193	131	298	30	4,330	72,579	209	25,246	71,695	50,356	12,522	2,418	949	32	5	301,890
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		565	1,032	69,575	6,937	241	1,453	3,802	251	7,972	1,511	7,536	73,811	247	26,337	72,101	53,371	14,228	2,921	1,071	33	6	345,001

DEPARTMENT AND BPS WISE POSTS 2023-24 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	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
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	-	1	6	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	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
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	55	29	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	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
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	675	377	32	724	21	646	167	4	359	-	361	582	290	126	15	-	-	-	-	7,300
18	ANIMAL HUSBANDRY	-	-	3,815	13	17	267	72	3	89	1,346	162	469	4	92	302	205	661	181	67	7	-	-	-	1	7,773
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
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	4,100	468	635	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 AND INSPECTORATE OF MINES	-	-	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

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
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	-	-	1,001	82	28	119	142	7	200	84	287	170	9	119	31	247	347	42	6	1	-	-	-	-	2,922
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	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	48,162	64	66	374	756	2	233	22	3,912	67,182	-	24,745	58,762	44,383	11,671	2,406	974	61	-	-	-	7	263,789
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	358	41	107,159	11,675	14,708	10,790	85,759	3,539	19,399	2,762	21,868	79,066	144	38,029	59,793	61,991	32,308	11,903	5,391	1,311	137	4	84	103	568,322
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	358	41	107,965	11,681	14,709	10,837	85,832	3,540	19,474	2,762	21,974	79,066	144	38,094	59,793	62,173	32,374	11,917	5,395	1,312	137	4	84	103	569,769

DEPARTMENT AND BPS WISE POSTS 2023-24 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	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
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	-	1	6	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	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
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	55	29	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	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
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	545	245	30	164	17	333	35	4	181	-	252	378	179	80	15	-	-	-	-	3,954
18	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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
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	4,100	468	635	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 AND INSPECTORATE OF MINES	-	-	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	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	310	81	20	51	43	4	62	27	101	57	3	68	23	146	183	29	5	1	-	-	-	-	1,214
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	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	-	2	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,971	10,533	14,593	9,525	82,747	3,435	13,334	1,417	15,273	10,794	110	12,480	704	15,169	19,377	9,217	4,401	1,279	137	4	84	97	271,067
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,777	10,539	14,594	9,572	82,820	3,436	13,409	1,417	15,379	10,794	110	12,545	704	15,351	19,443	9,231	4,405	1,280	137	4	84	97	272,514

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	2,646	-	1	40	-	-	5	1,210	47	350	-	30	169	65	227	98	27	1	1	4,917
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	6	1	47,824	46	66	320	753	-	210	-	3,835	67,159	-	24,656	58,749	44,183	11,528	2,257	878	31	5	262,507
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		12	1	61,188	1,142	115	1,265	3,012	104	6,065	1,345	6,595	68,272	34	25,549	59,089	46,822	12,931	2,686	990	32	6	297,255

DEPARTMENT AND BPS WISE POSTS 2023-24 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	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
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	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
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	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	-	1,900
15	AGRICULTURE	-	-	306	389	5	97	182	6	217	-	105	24	-	48	-	89	105	52	7	1	-	-	1,633
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	465	39	10	21	4	-	608	85	28	40	-	16	21	24	74	14	6	1	-	-	2,264
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	-	314
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
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

DEPARTMENT AND BPS WISE POSTS 2023-24 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
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	147	-	7	17	13	-	-	12	15	-	-	14	-	59	26	2	1	-	-	-	313
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	30	41	6,705	4,872	19	69	447	132	89	30	517	5,422	210	617	12,958	6,202	1,034	186	78	5	-	-	39,663
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		571	1,032	15,052	10,354	2,931	1,287	34,947	867	4,713	433	3,332	9,832	229	2,107	13,100	8,933	3,853	1,336	383	71	9	3	115,375

DEPARTMENT AND BPS WISE POSTS 2023-24 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	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
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	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
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	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	98	33	-	62	62	4	5	-	51	9	-	24	-	61	44	23	7	1	-	-	484
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
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	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
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

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	40	25	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,665	4,559	2,805	1,099	34,157	720	2,806	267	2,391	4,293	16	1,319	88	2,384	2,556	1,101	302	70	9	3	67,629

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	132	-	7	14	13	-	-	12	14	-	-	14	-	51	14	-	-	-	271
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,681	4,798	17	67	440	131	88	30	495	5,420	209	590	12,946	6,173	994	161	71	1	39,383
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	AGRICULTURE	-	15	-	-	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
3	ANIMAL HUSBANDRY	-	76	-	-	4	-	-	-	28	-	-	-	-	2	-	13	-	-	-	-	123
4	COMMUNICATION & WORKS	-	1	-	-	-	-	-	-	-	-	3	-	-	-	-	2	-	-	-	-	6
5	ELEMENTARY AND SECONDARY EDUCATION	-	351	-	-	-	22	-	-	-	33	246	-	23	393	154	274	16	-	1	-	1,513
6	FISHERIES	-	8	-	-	1	12	-	-	-	3	1	-	-	-	7	3	-	-	-	-	35
7	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
8	HEALTH	-	166	271	-	8	8	-	3	-	40	163	-	21	-	226	177	65	-	-	-	1,148
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186	-	-	-	52	-	-	-	26	-	-	16	-	18	333	74	22	-	-	736
10	IRRIGATION	-	68	1	2	11	4	-	-	5	8	6	1	6	2	12	13	4	2	-	-	145
11	LIVESTOCK (ANIMAL HUSBANDRY)	-	44	2	-	19	-	1	-	26	4	-	-	3	-	11	27	3	1	1	-	142
12	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	4	-	-	2	-	-	-	-	4	-	-	-	-	2	5	-	-	-	-	17
13	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
14	PUBLIC HEALTH ENGINEERING	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324
15	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
16	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
17	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
18	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
19	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,570	277	26	690	218	13	244	72	544	1,139	1	262	402	666	948	197	40	4	1	7,323

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE		41	3		8					48			62		39	1	24				226
2	AGRICULTURE		9			3																12
3	COMMUNICATION & WORKS		1									3					2					6
4	ELEMENTARY AND SECONDARY EDUCATION																			1		1
5	FISHERIES		8			1					3					4						16
6	GENERAL ADMINISTRATION																		1			1
7	HEALTH		166	271		8	8		3		40	163		21		226	177	65				1,148
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186				52				26			16		18	333	74	22			736
9	IRRIGATION		68	1	2	11	4			5	8	6	1	6	2	12	13	4	2			145
10	LIVESTOCK (ANIMAL HUSBANDRY)		44	2		19		1		26	4			3		11	27	3	1	1		142
11	MINERAL DEVELOPMENT AND INSPECTORATE OF		4			2					4					2	5					17
12	POLICE		7				90		240		151			113		25	80	6	13	1	1	727
13	PUBLIC HEALTH ENGINEERING		324																			324
14	RELIEF REHABILITATION AND SETTLEMENT		147		15	628	11	5			222	717		10		154	9	4				1,922
15	SOCIAL WELFARE, SPECIAL EDUCATION		11			1					1	3		6	3	6	3	1				35
16	SPORTS, CULTURE & MUSEUMS		38		2	2		3	1	1	3					3	3					56
17	TOURISM DEPARTMENT		7								1			2		3	4		1	1		19
18	ZAKAT & USHER DEPARTMENT		2													2						4
GRAND TOTAL		9	1,063	277	19	683	165	9	244	32	511	892	1	239	5	505	657	181	40	4	1	5,537

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	6	-	2	19	-	-	-	-	-	-	-	-	-	27
2	ANIMAL HUSBANDRY	76	-	4	-	-	28	-	-	-	2	-	13	-	123
3	ELEMENTARY AND SECONDARY EDUCATION	351	-	-	22	-	-	33	246	23	393	154	274	16	1,512
4	FISHERIES	-	-	-	12	-	-	-	1	-	-	3	3	-	19
GRAND TOTAL		433	-	6	53	-	28	33	247	23	395	157	290	16	1,681

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	ELEMENTARY AND SECONDARY EDUCATION	-	261	-	-	-	22	-	-	-	29	214	-	23	260	130	269	16	-	1	-	1,225
3	FISHERIES	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
5	HEALTH	-	127	253	-	5	6	-	3	-	22	105	-	-	-	196	121	56	-	-	-	894
6	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	168	-	-	-	49	-	-	-	23	-	-	15	-	17	312	66	21	-	-	680
7	IRRIGATION	-	62	1	2	6	3	-	-	5	8	3	1	6	2	9	6	1	1	-	-	116
8	LIVESTOCK (ANIMAL HUSBANDRY)	-	5	2	-	2	-	1	-	-	2	-	-	3	-	5	9	3	1	1	-	34
9	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
10	PUBLIC HEALTH ENGINEERING	-	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308
11	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
12	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
13	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
14	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
15	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,262	259	26	653	181	13	244	18	510	1,042	1	240	267	593	818	177	38	4	1	6,356

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	15	-	5	19	-	-	-	-	-	-	-	-	-	39
2	ANIMAL HUSBANDRY	76	-	4	-	28	-	-	-	2	-	13	-	-	123
3	COMMUNICATION & WORKS	1	-	-	-	-	-	3	-	-	-	2	-	-	6
4	ELEMENTARY AND SECONDARY EDUCATION	90	-	-	-	-	4	32	-	133	24	5	-	-	288
5	FISHERIES	4	-	1	12	-	3	1	-	-	7	3	-	-	31
6	HEALTH	39	18	3	2	-	18	58	21	-	30	56	9	-	254
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	18	-	-	3	-	3	-	1	-	1	21	8	1	56
8	IRRIGATION	6	-	5	1	-	-	3	-	-	3	7	3	1	29
9	LIVESTOCK (ANIMAL HUSBANDRY)	39	-	17	-	26	2	-	-	-	6	18	-	-	108
10	MINERAL DEVELOPMENT AND INSPECTORATE OF	4	-	2	-	-	4	-	-	-	2	5	-	-	17
11	PUBLIC HEALTH ENGINEERING	16	-	-	-	-	-	-	-	-	-	-	-	-	16
GRAND TOTAL		308	18	37	37	54	34	97	22	135	73	130	20	2	967

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	<u>1,912,722,000</u>
Voted:	<u>202,502,000</u>
Total:	<u>2,115,224,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	430,105,000	166,510,000	202,502,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,398,055,000	1,421,231,000	1,912,722,000
TOTAL	1,828,160,000	1,587,741,000	2,115,224,000

**NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2023-2024**

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	430,105,000	166,510,000	132,500,000	70,002,000	202,502,000
TOTAL	430,105,000	166,510,000	132,500,000	70,002,000	202,502,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5852	Lump Sum Allocation	50,001,000		25,000,000
PR4002	Provincial Assembly	380,104,000	166,510,000	177,502,000
TOTAL		430,105,000	166,510,000	202,502,000

NC21001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>297,603,000</u>	<u>138,756,000</u>	<u>132,500,000</u>
A011	PAY	<u>128,625,000</u>	<u>59,012,000</u>	<u>80,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>128,625,000</u>	<u>59,012,000</u>	<u>80,000,000</u>
A01101	Basic Pay Of Officer		130,000	
A01106	Pay of contract officer	128,625,000	58,882,000	80,000,000
A012	ALLOWANCES	<u>168,978,000</u>	<u>79,744,000</u>	<u>52,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>160,578,000</u>	<u>77,409,000</u>	<u>46,900,000</u>
A01202	House Rent Allowance	44,940,000	22,154,000	13,100,000
A01203	Conveyance Allowance	6,300,000	2,151,000	1,000,000
A01204	Sumptuary Allowance	15,191,000	7,310,000	4,350,000
A0120N	Special allowances @ 30% of basic pay for Secretar	21,888,000	11,450,000	8,000,000
A01212	Telecommunication allowance	14,812,000	7,232,000	2,100,000
A01217	Medical Allowance	13,335,000	6,510,000	3,900,000
A0122Y	Ad-hoc Relief Allowance 2017	18,000		
A0123G	Ad-hoc Relief Allowance-2018	11,970,000	4,863,000	
A0123P	Ad-hoc Relief Allowance 2019	2,000		
A01241	Utility allowance for electricity	7,172,000	3,470,000	2,100,000
A0124F	Adhoc Relief Allowance-2021	10,044,000	4,864,000	4,000,000
A0124L	Weather Allowance	100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		88,000	
A0124R	Adhoc Relief Allowance 2022		85,000	4,000,000
A01270	Other	14,806,000	7,232,000	4,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,400,000</u>	<u>2,335,000</u>	<u>5,600,000</u>
A01274	Medical Charges	8,400,000	2,335,000	5,600,000
A03	TOTAL OPERATING EXPENSES	<u>132,502,000</u>	<u>27,754,000</u>	<u>70,002,000</u>
A038	TRAVEL & TRANSPORTATION	<u>82,500,000</u>	<u>27,754,000</u>	<u>45,000,000</u>
A03825	Travelling allowance	82,500,000	27,754,000	45,000,000
A039	GENERAL	<u>50,002,000</u>		<u>25,002,000</u>
A03917	Law Charges	2,000		2,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03970 Others	50,000,000		25,000,000
NET TOTAL	430,105,000	166,510,000	202,502,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>		<u>25,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>		<u>25,000,000</u>
A03970	Others		<u>50,000,000</u>		<u>25,000,000</u>
037	L.S. at the disposal of F.D.		50,000,000		25,000,000
Lump Sum Allocation			50,001,000		25,000,000

NC21001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>297,602,000</u>	<u>138,756,000</u>	<u>132,500,000</u>
A011 TOTAL PAY			<u>128,625,000</u>	<u>59,012,000</u>	<u>80,000,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>128,625,000</u>	<u>59,012,000</u>	<u>80,000,000</u>
A01101 Total Basic Pay Of Officer				<u>130,000</u>	
A01106 Total Pay of contract officer			<u>128,625,000</u>	<u>58,882,000</u>	<u>80,000,000</u>
A012 TOTAL ALLOWANCES			<u>168,977,000</u>	<u>79,744,000</u>	<u>52,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>160,577,000</u>	<u>77,409,000</u>	<u>46,900,000</u>
A01202 House Rent Allowance			44,940,000	22,154,000	13,100,000
A01203 Conveyance Allowance			6,300,000	2,151,000	1,000,000
A01204 Sumptuary Allowance			15,191,000	7,310,000	4,350,000
A0120N Special allowances @ 30% of basic pay for Secretar			21,888,000	11,450,000	8,000,000
A01212 Telecommunication allowance			14,812,000	7,232,000	2,100,000
A01217 Medical Allowance			13,335,000	6,510,000	3,900,000
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A0123G Ad-hoc Relief Allowance-2018			11,970,000	4,863,000	
A0123P Ad-hoc Relief Allowance 2019			2,000		
A01241 Utility allowance for electricity			7,172,000	3,470,000	2,100,000
A0124F Adhoc Relief Allowance-2021			10,044,000	4,864,000	4,000,000
A0124L Weather Allowance			100,000		
A0124N Disparity Reduction Allowance 2022- 15%				88,000	
A0124R Adhoc Relief Allowance 2022				85,000	4,000,000
A01270 Other			<u>14,805,000</u>	<u>7,232,000</u>	<u>4,350,000</u>
001 Others			14,805,000	7,232,000	4,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,400,000</u>	<u>2,335,000</u>	<u>5,600,000</u>
A01274 Medical Charges			<u>8,400,000</u>	<u>2,335,000</u>	<u>5,600,000</u>
001 Medical Charges			8,400,000	2,335,000	5,600,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A03	TOTAL OPERATING EXPENSES		<u>82,502,000</u>	<u>27,754,000</u>	<u>45,002,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,500,000</u>	<u>27,754,000</u>	<u>45,000,000</u>
A03825	Travelling allowance		82,500,000	27,754,000	45,000,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>2,000</u>
A03917	Law Charges		2,000		2,000
Provincial Assembly			380,104,000	166,510,000	177,502,000

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	713	1,398,055,000	1,421,231,000	1,587,711,000	325,011,000	1,912,722,000
TOTAL	713	1,398,055,000	1,421,231,000	1,587,711,000	325,011,000	1,912,722,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4984	Lump Sum Allocation (Charged)	150,001,000		117,725,000
PR4001	Provincial Assembly (Charged)	1,248,054,000	1,421,231,000	1,794,997,000
TOTAL		1,398,055,000	1,421,231,000	1,912,722,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>981,651,000</u>	<u>1,212,819,000</u>	<u>1,587,711,000</u>
A011	PAY	<u>305,101,000</u>	<u>391,360,000</u>	<u>461,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>188,703,000</u>	<u>242,947,000</u>	<u>286,980,000</u>
A01101	Basic Pay Of Officer	181,703,000	234,166,000	278,916,000
A01102	Personal pay	1,914,000	1,950,000	2,197,000
A01103	Special Pay	296,000	481,000	467,000
A01106	Pay of contract officer	4,790,000	6,350,000	5,400,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>116,398,000</u>	<u>148,413,000</u>	<u>174,189,000</u>
A01151	Basic Pay Other Staff	116,180,000	148,135,000	173,868,000
A01152	Personal pay	218,000	278,000	321,000
A012	ALLOWANCES	<u>676,550,000</u>	<u>821,459,000</u>	<u>1,126,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>393,644,000</u>	<u>485,407,000</u>	<u>861,148,000</u>
A01201	Senior Post Allowance	100,000	154,000	126,000
A01202	House Rent Allowance	46,807,000	55,675,000	63,334,000
A01203	Conveyance Allowance	20,656,000	23,517,000	25,485,000
A01204	Sumptuary Allowance	360,000	305,000	240,000
A01207	Washing Allowance	3,250,000	3,554,000	3,614,000
A01208	Dress Allowance	3,222,000	3,558,000	3,614,000
A0120D	Integrated Allowance	1,924,000	2,154,000	2,168,000
A0120E	Housing Subsidy Allowance	2,934,000	2,163,000	1,978,000
A01216	Qualification Allowance	1,000		
A01217	Medical Allowance	13,378,000	15,232,000	16,417,000
A0121L	Legislative Allowance	44,624,000	76,671,000	83,293,000
A0121T	Adhoc Relief Allowance 2013	4,200,000	3,826,000	3,674,000
A01224	Entertainment Allowance	130,000	163,000	147,000
A01226	Computer Allowance	230,000	279,000	306,000
A01228	Orderly Allowance	1,054,000	1,471,000	2,375,000
A0122C	Adhoc Relief Allowance - 2015	2,843,000	2,597,000	2,493,000
A0122M	Adhoc Releif Allowance 2016	15,485,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	225,000	504,000
A0122Y	Ad-hoc Relief Allowance 2017	24,078,000	2,000	
A01236	Deputation Allowance	236,000	88,000	94,000
A01238	Charge allowance	96,000	33,000	
A01239	Special allowance	22,904,000	550,000	360,000
A0123G	Ad-hoc Relief Allowance-2018	24,199,000	202,000	
A0123P	Ad-hoc Relief Allowance 2019	16,426,000	4,000	

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123V	Secretariat Performance Allowance	114,224,000	191,978,000	415,363,000
A01241	Utility allowance for electricity	850,000	541,000	240,000
A0124F	Adhoc Relief Allowance-2021	24,106,000	182,000	
A0124G	IT Professional Allowance	1,713,000		
A0124H	Special Allowance-2021	2,144,000	26,532,000	13,446,000
A0124L	Weather Allowance	100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		35,424,000	39,000
A0124R	Adhoc Relief Allowance 2022		37,718,000	39,176,000
A0124X	Adhoc Relief Allowance 2023			130,281,000
A01250	Incentive Allowance	325,000	289,000	154,000
A01264	Technical Allowance	100,000	87,000	66,000
A01270	Other	801,000	232,000	52,161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>282,906,000</u>	<u>336,052,000</u>	<u>265,394,000</u>
A01271	Overtime Allowance	78,186,000	44,525,000	39,180,000
A01273	Honoraria	1,000	125,340,000	75,000,000
A01274	Medical Charges	6,000,000	1,537,000	4,000,000
A01278	Leave Salary	1,220,000	46,000	814,000
A01282	Session Allowance	197,499,000	164,604,000	146,400,000
A03	TOTAL OPERATING EXPENSES	<u>334,102,000</u>	<u>145,892,000</u>	<u>239,241,000</u>
A032	COMMUNICATIONS	<u>9,000,000</u>	<u>4,526,000</u>	<u>6,500,000</u>
A03201	Postage and Telegraph	150,000	75,000	100,000
A03202	Telephone and Trunk Call	5,000,000	2,500,000	3,000,000
A03204	Electronic Communication	2,850,000	1,762,000	2,400,000
A03205	Courier and pilot service	500,000	189,000	500,000
A03270	Others	500,000		500,000
A033	UTILITIES	<u>75,100,000</u>	<u>59,718,000</u>	<u>72,200,000</u>
A03301	Gas	15,000,000	6,855,000	12,000,000
A03303	Electricity	60,000,000	52,863,000	60,000,000
A03304	Hot and Cold Weather Charges	100,000		200,000
A036	MOTOR VEHICLES	<u>800,000</u>	<u>1,456,000</u>	<u>600,000</u>
A03603	Registration	800,000	1,456,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>37,601,000</u>	<u>38,473,000</u>	<u>29,871,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03802	Training - international	5,000,000		3,334,000
A03805	Travelling Allowance	13,500,000	14,975,000	5,700,000
A03806	Transportation of Goods	200,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,000,000	23,450,000	20,000,000
A03808	Conveyance Charges	200,000	48,000	134,000
A03809	CNG Charges (Govt)	1,000		3,000
A03810	Tour Exp Stat Convaince & M-Cars	700,000		500,000
A039	GENERAL	<u>211,601,000</u>	<u>41,719,000</u>	<u>130,070,000</u>
A03901	Stationery	9,000,000	8,099,000	9,000,000
A03902	Printing and Publication	6,500,000	4,418,000	6,500,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000		500,000
A03905	Newspapers Periodicals and Books	2,000,000	1,000,000	2,500,000
A03906	Uniforms and Protective Clothing	1,000,000	29,000	9,000,000
A03907	Advertising & Publicity	1,500,000	1,081,000	1,500,000
A03913	Contribution & subscription	2,500,000	2,500,000	3,000,000
A03917	Law Charges	1,000		2,000
A03918	Exhibitions Fairs and Other National Celebrations	800,000	198,000	534,000
A03919	Payments to Other for Service Rendered	20,000,000	16,460,000	20,000,000
A03936	Foreign/Inland Training Course Fee	7,000,000		1,000,000
A03942	Cost of Other Stores	800,000	177,000	700,000
A03970	Others	159,500,000	7,757,000	75,834,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,001,000</u>	<u>22,510,000</u>	<u>15,002,000</u>
A041	PENSION	<u>6,001,000</u>	<u>22,510,000</u>	<u>15,002,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		2,000
A04114	Superannuation Encashment of L.P.R	6,000,000	22,510,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,801,000</u>	<u>3,750,000</u>	<u>5,868,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>5,801,000</u>	<u>3,750,000</u>	<u>5,868,000</u>
A05214	Discretionary Grant	1,800,000	1,350,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	2,400,000	4,666,000
A05270	To Others	1,000		2,000
A06	TOTAL TRANSFERS	<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
A06301	Entertainments & Gifts	12,000,000	8,999,000	8,000,000
A09	TOTAL PHYSICAL ASSETS	<u>42,000,000</u>	<u>18,966,000</u>	<u>40,000,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000,000</u>	<u>3,249,000</u>	<u>16,000,000</u>
A09201	Hardware	5,000,000	1,842,000	10,000,000
A09202	Software	4,000,000	1,407,000	6,000,000
A095	PURCHASE OF TRANSPORT	<u>20,000,000</u>	<u>9,634,000</u>	<u>10,000,000</u>
A09501	Transport	20,000,000	9,634,000	10,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery	8,000,000	4,000,000	8,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>2,083,000</u>	<u>6,000,000</u>
A09701	Furniture and fixtures	5,000,000	2,083,000	6,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,500,000</u>	<u>8,295,000</u>	<u>16,900,000</u>
A130	TRANSPORT	<u>9,000,000</u>	<u>4,685,000</u>	<u>8,000,000</u>
A13001	Transport	9,000,000	4,685,000	8,000,000
A131	MACHINERY AND EQUIPMENT	<u>2,500,000</u>	<u>925,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment	2,500,000	925,000	3,000,000
A132	FURNITURE AND FIXTURE	<u>2,500,000</u>	<u>1,794,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture	2,500,000	1,794,000	3,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>2,500,000</u>	<u>891,000</u>	<u>2,900,000</u>
A13701	Hardware	2,500,000	891,000	2,900,000
NET TOTAL		1,398,055,000	1,421,231,000	1,912,722,000

NC24001 (001)
 PROVINCIAL ASSEMBLY
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	201			201	39,060,000
04	66			66	21,876,000
05	3			3	1,176,000
06	11			11	2,784,000
07	3			3	1,692,000
08	1			1	420,000
09	28			28	9,612,000
10	2			2	1,236,000
11	58			58	39,036,000
12	19			19	11,916,000
14	81			81	42,564,000
15	4			4	2,496,000
16	87			87	52,212,000
17	65			65	54,612,000
18	49			49	108,528,000
19	24			24	33,984,000
20	6			6	13,404,000
21	2			2	6,408,000
22	1			1	3,516,000
(Special)	2			2	6,252,000
TOTAL	713			713	452,784,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		<u>51,891,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>		<u>51,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		<u>51,891,000</u>
A01270	Other		<u>1,000</u>		<u>51,891,000</u>
086	L.S. for Pay increase		1,000		51,891,000
A03	TOTAL OPERATING EXPENSES		<u>150,000,000</u>		<u>65,834,000</u>
A039	TOTAL GENERAL		<u>150,000,000</u>		<u>65,834,000</u>
A03970	Others		<u>150,000,000</u>		<u>65,834,000</u>
037	L.S. at the disposal of F.D.		150,000,000		65,834,000
Lump Sum Allocation (Charged)			150,001,000		117,725,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>981,650,000</u>	<u>1,212,819,000</u>	<u>1,535,820,000</u>
A011	TOTAL PAY		709	713	<u>305,101,000</u>	<u>391,360,000</u>	<u>461,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		232	236	<u>188,703,000</u>	<u>242,947,000</u>	<u>286,980,000</u>
A01101	Total Basic Pay Of Officer		232	236	<u>181,703,000</u>	<u>234,166,000</u>	<u>278,916,000</u>
SP01	Speaker	(Special)	1	1	2,170,000		3,072,000
SP02	Deputy Speaker	(Special)	1	1	2,243,000		3,180,000
S014	Secretary	(BPS-22)	1	1	2,482,000		3,516,000
S247	Special Secretary	(BPS-21)	1	1	2,259,000		3,204,000
S420	Senior Additional Secretary	(BPS-21)	1	1	2,259,000		3,204,000
A018	Additional Secretary	(BPS-20)	4	4	6,308,000		8,940,000
D427	Director (Finance and Accounts)	(BPS-20)	1	1	1,577,000		2,232,000
D845	Director Editing and Publication	(BPS-20)	1	1	1,577,000		2,232,000
A910	Additional Director - IT	(BPS-19)	1	1	929,000		1,320,000
A911	Additional Director (Finance & Accounts)	(BPS-19)	1	1	929,000		1,320,000
D052	Deputy Secretary	(BPS-19)	12	12	11,144,000		18,144,000
D475	Director (I.T) / Spl. Secretary.	(BPS-19)	1	1	929,000		1,320,000
D846	Director Coordination and Protocol	(BPS-19)	1	1	929,000		1,320,000
D847	Director Lib: & Research	(BPS-19)	1	1	929,000		1,320,000
D848	Director Public Relation & Media	(BPS-19)	1	1	929,000		1,320,000
D849	Director Reporting	(BPS-19)	1	1	929,000		1,320,000
D857	Director Interpretation	(BPS-19)	1	1	929,000		1,320,000
L025	Law Officer	(BPS-19)	1	1	929,000		1,320,000
L151	Legal Advisor	(BPS-19)	1	1	929,000		1,320,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
S019	Secretary To Speaker	(BPS-19)	1	1	929,000		1,320,000
S238	Sergeant At Arms	(BPS-19)	1	1	929,000		1,320,000
A141	Assistant Secretary	(BPS-18)	15	15	22,245,000		33,660,000
A912	Additional Sergeant at Arms	(BPS-18)	2	2	2,966,000		4,200,000
D401	Deputy Director - IT	(BPS-18)	4	4	5,932,000		8,412,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	1,483,000		2,100,000
D850	Deputy Director Coordination & Protocol	(BPS-18)	1	1	1,483,000		2,100,000
D851	Deputy Director Editing and Publication	(BPS-18)	2	2	2,966,000		4,200,000
D852	Deputy Director Public Relation & Media	(BPS-18)	3	3	4,449,000		7,380,000
D853	Deputy Director Reporting	(BPS-18)	9	9	13,347,000		18,912,000
E037	Estate Officer	(BPS-18)	1	1	1,483,000		2,100,000
P291	Protocol Officer to Dy. Speaker	(BPS-18)	1	1	1,483,000		2,100,000
P426	Protocol Officer to Leader of Opposition	(BPS-18)	1	1	1,483,000		2,100,000
S060	Senior Research Officer	(BPS-18)	2	2	2,966,000		4,200,000
S533	Senior Private Secretary	(BPS-18)	7	7	10,381,000		17,064,000
A007	Accounts Officer	(BPS-17)	2	2	1,045,000		1,488,000
A103	Assistant Estate Officer	(BPS-17)	1	1	523,000		744,000
A513	Assistant Director (IT)	(BPS-17)	4	4	2,090,000		2,964,000
A913	Assistant Director Coordination & Protocol	(BPS-17)	3	3	1,568,000		2,220,000
A914	Assistant Director Editing and Publication	(BPS-17)	5	5	2,613,000		4,776,000
A915	Assistant Director Electrical	(BPS-17)	1	1	523,000		744,000
A916	Assistant Director Proceedings	(BPS-17)	1	1	523,000		744,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A917	Assistant Director Public Relation & Media	(BPS-17)	4	4	2,090,000		2,964,000
A918	Assistant Director Reporting	(BPS-17)	8	8	4,180,000		8,484,000
C350	Chamber Officer	(BPS-17)	1	1	523,000		744,000
D854	Deputy Sergeant at Arms	(BPS-17)	2	2	1,045,000		1,488,000
E137	Engineer Sound System	(BPS-17)	1	1	523,000		744,000
H070	Head Translator	(BPS-17)	1	1	523,000		744,000
H278	HVAC Assistant Engineer	(BPS-17)	1	1	523,000		744,000
I093	Interpreter Cum Translator	(BPS-17)	1	1	523,000		744,000
L032	Liaison Officer	(BPS-17)	1	1	523,000		744,000
L033	Librarian	(BPS-17)	1	1	523,000		744,000
P075	Private Secretary	(BPS-17)	8	8	4,180,000		8,280,000
R032	Research Officer	(BPS-17)	2	3	1,045,000		2,328,000
S166	Superintendent	(BPS-17)	14	14	7,315,000		10,692,000
S385	Sub Engineer Sound System	(BPS-17)	1	1	523,000		744,000
T041	Transport Officer	(BPS-17)	1	1	523,000		744,000
A057	Assistant	(BPS-16)	30	30	11,578,000		19,188,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	772,000		1,092,000
A138	Assistant Research Officer	(BPS-16)	2	2	772,000		1,092,000
A185	Assistant Librarian	(BPS-16)	2	2	772,000		1,092,000
A919	Assistant Coordination and Protocol Officer	(BPS-16)	5	6	1,930,000		2,736,000
A920	Assistant cum Cashier	(BPS-16)	1	1	386,000		552,000
A921	Assistant Liaison Officer	(BPS-16)	1	1	386,000		552,000
A922	Assistant Media Officer	(BPS-16)	1	1	386,000		552,000
A923	Assistant Sergeant at Arms	(BPS-16)	2	2	772,000		552,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A924 Assistant Transport Officer (BPS-16)	1	1	386,000		552,000
C011 Care Taker (BPS-16)	1	1	386,000		552,000
C082 Computer Operator (BPS-16)	7	7	2,702,000		3,828,000
D855 Deputy Public Relation Officer to Mr. Speaker (BPS-16)	1	1	386,000		552,000
D864 Deputy Public Relation Officer (BPS-16)		2			1,092,000
H110 HVAC Supervisor (BPS-16)	1	1	386,000		552,000
I002 Imam Masjid (BPS-16)	1	1	386,000		552,000
J044 Junior Urdu Reporter (BPS-16)	3	3	1,158,000		1,644,000
P021 Personal Assistant (BPS-16)	4	4	1,544,000		2,400,000
P243 Plantation Officer (BPS-16)	1	1	386,000		2,400,000
S061 Senior Scale Stenographer (BPS-16)	6	6	2,316,000		3,864,000
S130 Store Supervisor (BPS-16)	1	1	386,000		552,000
S206 Supervisor Printing (BPS-16)	1	1	386,000		552,000
S716 Supervisor Electrical (BPS-16)	1	1	386,000		552,000
S717 Supervisor General Admn (BPS-16)	1	1	386,000		552,000
S718 Supervisor Interpreting Control System (BPS-16)	1	1	386,000		552,000
S719 Supervisor Public Adress System Operator (BPS-16)	1	1	386,000		552,000
S720 Supervisor Security Control System (BPS-16)	1	1	386,000		552,000
S721 Supervisor Telephone Exchange (BPS-16)	1	1	386,000		552,000
T040 Translators (BPS-16)	4	4	1,544,000		2,400,000
A01102 Personal pay			1,914,000	1,950,000	2,197,000
A01103 Special Pay			296,000	481,000	467,000
A01106 Total Pay of contract officer			<u>4,790,000</u>	<u>6,350,000</u>	<u>5,400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	477	477	<u>116,398,000</u>	<u>148,413,000</u>	<u>174,189,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01151	Total Basic Pay Other Staff		<u>477</u>	<u>477</u>	<u>116,180,000</u>	<u>148,135,000</u>	<u>173,868,000</u>
A505	Assistant Chamber Officer (BPS-15)		1	1	414,000		624,000
C256	Chief Proof Reader (BPS-15)		1	1	414,000		624,000
G001	Garage Superintendent (BPS-15)		1	1	414,000		624,000
N045	Naib Imam (BPS-15)		1	1	414,000		624,000
A004	Accounts Assistant (BPS-14)		4	4	1,404,000		2,100,000
A925	Assistant Garage Superintendent (BPS-14)		1	1	351,000		528,000
A926	Assistant Supervisor Electrical (BPS-14)		4	4	1,404,000		2,100,000
B093	Book Keeper (BPS-14)		1	1	351,000		528,000
J024	Junior Scale Stenographer (BPS-14)		23	23	8,073,000		12,072,000
P334	Protocol Assistant (BPS-14)		1	1	351,000		528,000
P458	Plantation Assistant (BPS-14)		1	1	351,000		528,000
P459	Public Address System Operator (BPS-14)		2	2	702,000		1,056,000
R349	Research Assistant (BPS-14)		5	5	1,755,000		2,628,000
S035	Senior Clerk (BPS-14)		14	14	4,914,000		7,356,000
S722	Senior Security Assistant (BPS-14)		13	13	4,563,000		6,828,000
S723	Senior Social Media Assistant (BPS-14)		1	1	351,000		528,000
S724	Senior Telephone Operator (BPS-14)		8	8	2,808,000		4,200,000
V032	Video Cameraman (BPS-14)		2	2	702,000		1,056,000
V058	Vehicle Assistant (BPS-14)		1	1	351,000		528,000
A266	Assistant Supervisor Printing (BPS-12)		2	2	838,000		1,260,000
A927	Assistant Video Cameraman (BPS-12)		1	1	419,000		624,000
H108	Hvac Operator (BPS-12)		4	4	1,676,000		2,508,000
S725	Security Assistant (BPS-12)		10	10	4,190,000		6,276,000
S726	Social Media Assistant (BPS-12)		1	1	419,000		624,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
T073	Telephone Technician	(BPS-12)	1	1	419,000		624,000
J013	Junior Clerk	(BPS-11)	45	45	20,250,000		30,288,000
S300	Senior Proof Reader	(BPS-11)	1	1	450,000		672,000
T019	Telephone Operator	(BPS-11)	2	2	900,000		1,344,000
U005	Urdu Typist	(BPS-11)	10	10	4,500,000		6,732,000
S727	Supervisor-Cum-Senior Driver	(BPS-10)	2	2	828,000		1,236,000
E019	Electrician	(BPS-09)	4	4	919,000		1,368,000
J166	Junior Security Assistant	(BPS-09)	21	21	4,825,000		7,212,000
P090	Proof Reader	(BPS-09)	2	2	460,000		684,000
S386	SIS Technician	(BPS-09)	1	1	230,000		348,000
S728	Senior Staff Car Driver	(BPS-08)	1	1	280,000		420,000
H101	Head Farash	(BPS-07)	1	1	378,000		564,000
J167	junior video cameraman	(BPS-07)	1	1	378,000		564,000
M184	Micro Phone Attendant	(BPS-07)	1	1	378,000		564,000
S729	Staff Car Driver	(BPS-06)	11	11	1,859,000		2,784,000
C348	Senior Cook	(BPS-05)	1	1	260,000		384,000
H018	Head Cook	(BPS-05)	1	1	260,000		396,000
H042	Head Waiter	(BPS-05)	1	1	260,000		396,000
A705	Assistant Security Gaurd	(BPS-04)	1	1	222,000		336,000
D006	Daftari	(BPS-04)	9	9	1,993,000		2,976,000
D112	Driver	(BPS-04)	38	38	8,414,000		12,576,000
D136	Dispatch Rider	(BPS-04)	1	1	222,000		336,000
H010	Head Chowkidar	(BPS-04)	1	1	222,000		336,000
H028	Head Mali	(BPS-04)	1	1	222,000		336,000
H280	Head Sanatory Attendance	(BPS-04)	1	1	222,000		336,000
L037	Lift Operator	(BPS-04)	3	3	665,000		996,000
P279	Photostate Machine Operator	(BPS-04)	4	4	886,000		1,320,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
Q004	Qasid	(BPS-04)	3	3	665,000		996,000
T019	Telephone Operator	(BPS-04)	4	4	886,000		1,332,000
A171	Aya	(BPS-03)	1	1	130,000		192,000
C057	Chowkidar	(BPS-03)	10	10	1,299,000		1,944,000
C095	Cook	(BPS-03)	3	3	390,000		576,000
D856	Dispatch Rider-cum-Naib Qasid	(BPS-03)	1	1	130,000		204,000
F001	Farash	(BPS-03)	17	17	2,207,000		3,300,000
K008	Khadim	(BPS-03)	2	2	260,000		396,000
M010	Mali	(BPS-03)	26	26	3,376,000		5,052,000
N005	Naib Qasid	(BPS-03)	102	102	13,242,000		19,812,000
S681	Sanitary Attendant	(BPS-03)	27	27	3,506,000		5,244,000
V032	Video Cameraman	(BPS-03)	1	1	130,000		204,000
W001	Waiter	(BPS-03)	11	11	1,428,000		2,136,000
A01152	Personal pay				218,000	278,000	321,000
A012	TOTAL ALLOWANCES				<u>676,549,000</u>	<u>821,459,000</u>	<u>1,074,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>393,643,000</u>	<u>485,407,000</u>	<u>809,257,000</u>
A01201	Senior Post Allowance				100,000	154,000	126,000
A01202	House Rent Allowance				46,807,000	55,675,000	63,334,000
A01203	Conveyance Allowance				20,656,000	23,517,000	25,485,000
A01204	Sumptuary Allowance				360,000	305,000	240,000
A01207	Washing Allowance				3,250,000	3,554,000	3,614,000
A01208	Dress Allowance				3,222,000	3,558,000	3,614,000
A0120D	Integrated Allowance				1,924,000	2,154,000	2,168,000
A0120E	Housing Subsidy Allowance				2,934,000	2,163,000	1,978,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				13,378,000	15,232,000	16,417,000
A0121L	Legislative Allowance				44,624,000	76,671,000	83,293,000
A0121T	Adhoc Relief Allowance 2013				4,200,000	3,826,000	3,674,000
A01224	Entertainment Allowance				130,000	163,000	147,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A01226	Computer Allowance		230,000	279,000	306,000
A01228	Orderly Allowance		1,054,000	1,471,000	2,375,000
A0122C	Adhoc Relief Allowance - 2015		2,843,000	2,597,000	2,493,000
A0122M	Adhoc Relief Allowance 2016		15,485,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		144,000	225,000	504,000
A0122Y	Ad-hoc Relief Allowance 2017		24,078,000	2,000	
A01236	Deputation Allowance		236,000	88,000	94,000
A01238	Charge allowance		96,000	33,000	
A01239	Special allowance		<u>22,904,000</u>	<u>550,000</u>	<u>360,000</u>
001	Special Allowance		22,904,000	550,000	360,000
A0123G	Ad-hoc Relief Allowance-2018		24,199,000	202,000	
A0123P	Ad-hoc Relief Allowance 2019		16,426,000	4,000	
A0123V	Secretariat Performance Allowance		114,224,000	191,978,000	415,363,000
A01241	Utility allowance for electricity		850,000	541,000	240,000
A0124F	Adhoc Relief Allowance-2021		24,106,000	182,000	
A0124G	IT Professional Allowance		1,713,000		
A0124H	Special Allowance-2021		2,144,000	26,532,000	13,446,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%			35,424,000	39,000
A0124R	Adhoc Relief Allowance 2022			37,718,000	39,176,000
A0124X	Adhoc Relief Allowance 2023				130,281,000
A01250	Incentive Allowance		<u>325,000</u>	<u>289,000</u>	<u>154,000</u>
001	Incentive Allowance		325,000	289,000	154,000
A01264	Technical Allowance		100,000	87,000	66,000
A01270	Other		<u>800,000</u>	<u>232,000</u>	<u>270,000</u>
001	Others		800,000	232,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>282,906,000</u>	<u>336,052,000</u>	<u>265,394,000</u>
A01271	Overtime Allowance		78,186,000	44,525,000	39,180,000
A01273	Honoraria		<u>1,000</u>	<u>125,340,000</u>	<u>75,000,000</u>
001	Honoraria		1,000	125,340,000	75,000,000
A01274	Medical Charges		<u>6,000,000</u>	<u>1,537,000</u>	<u>4,000,000</u>
001	Medical Charges		6,000,000	1,537,000	4,000,000
A01278	Leave Salary		<u>1,220,000</u>	<u>46,000</u>	<u>814,000</u>
001	Leave Salary		1,220,000	46,000	814,000
A01282	Session Allowance		197,499,000	164,604,000	146,400,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>184,102,000</u>	<u>145,892,000</u>	<u>173,407,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000,000</u>	<u>4,526,000</u>	<u>6,500,000</u>
A03201 Postage and Telegraph			150,000	75,000	100,000
A03202 Telephone and Trunk Call			5,000,000	2,500,000	3,000,000
A03204 Electronic Communication			<u>2,850,000</u>	<u>1,762,000</u>	<u>2,400,000</u>
001 Electronic Communication			2,850,000	1,762,000	2,400,000
A03205 Courier and pilot service			500,000	189,000	500,000
A03270 Others			<u>500,000</u>		<u>500,000</u>
001 Mobile Connectivity			500,000		500,000
A033 TOTAL UTILITIES			<u>75,100,000</u>	<u>59,718,000</u>	<u>72,200,000</u>
A03301 Gas			15,000,000	6,855,000	12,000,000
A03303 Electricity			<u>60,000,000</u>	<u>52,863,000</u>	<u>60,000,000</u>
001 Electricity			60,000,000	52,863,000	60,000,000
A03304 Hot and Cold Weather Charges			100,000		200,000
A036 TOTAL MOTOR VEHICLES			<u>800,000</u>	<u>1,456,000</u>	<u>600,000</u>
A03603 Registration			800,000	1,456,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,601,000</u>	<u>38,473,000</u>	<u>29,871,000</u>
A03802 Training - international			5,000,000		3,334,000
A03805 Travelling Allowance			<u>13,500,000</u>	<u>14,975,000</u>	<u>5,700,000</u>
001 Travelling Allowance			13,500,000	14,975,000	5,700,000
A03806 Transportation of Goods			<u>200,000</u>		<u>200,000</u>
001 Transportation of Goods			200,000		200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>23,450,000</u>	<u>20,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000	23,450,000	20,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>48,000</u>	<u>134,000</u>
001 Conveyance Charges			200,000	48,000	134,000
A03809 CNG Charges (Govt)			1,000		3,000
A03810 Tour Exp Stat Convaince & M-Cars			700,000		500,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A039 TOTAL GENERAL			<u>61,601,000</u>	<u>41,719,000</u>	<u>64,236,000</u>
A03901 Stationery			<u>9,000,000</u>	<u>8,099,000</u>	<u>9,000,000</u>
001 Stationery			9,000,000	8,099,000	9,000,000
A03902 Printing and Publication			<u>6,500,000</u>	<u>4,418,000</u>	<u>6,500,000</u>
001 Printing and publication			6,500,000	4,418,000	6,500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000		500,000
A03905 Newspapers Periodicals and Books			2,000,000	1,000,000	2,500,000
A03906 Uniforms and Protective Clothing			1,000,000	29,000	9,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,081,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			1,500,000	1,081,000	1,500,000
A03913 Contribution & subscription			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Contribution & subscription			2,500,000	2,500,000	3,000,000
A03917 Law Charges			1,000		2,000
A03918 Exhibitions Fairs and Other National Celebrations			800,000	198,000	534,000
A03919 Payments to Other for Service Rendered			<u>20,000,000</u>	<u>16,460,000</u>	<u>20,000,000</u>
001 Payments to Others for Service Rendered			20,000,000	16,460,000	20,000,000
A03936 Foreign/Inland Training Course Fee			7,000,000		1,000,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>177,000</u>	<u>700,000</u>
001 Cost of other Stores			800,000	177,000	700,000
A03970 Others			<u>9,500,000</u>	<u>7,757,000</u>	<u>10,000,000</u>
001 Others			9,500,000	7,757,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,001,000</u>	<u>22,510,000</u>	<u>15,002,000</u>
A041 TOTAL PENSION			<u>6,001,000</u>	<u>22,510,000</u>	<u>15,002,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		2,000
A04114 Superannuation Encashment of L.P.R			6,000,000	22,510,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,801,000</u>	<u>3,750,000</u>	<u>5,868,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,801,000</u>	<u>3,750,000</u>	<u>5,868,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A05214 Discretionary Grant			1,800,000	1,350,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>2,400,000</u>	<u>4,666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	2,400,000	4,666,000
A05270 To Others			<u>1,000</u>		<u>2,000</u>
001 To Others			1,000		2,000
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
A06301 Entertainments & Gifts			<u>12,000,000</u>	<u>8,999,000</u>	<u>8,000,000</u>
001 Entertainment & Gifts			12,000,000	8,999,000	8,000,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000,000</u>	<u>18,966,000</u>	<u>40,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000,000</u>	<u>3,249,000</u>	<u>16,000,000</u>
A09201 Hardware			<u>5,000,000</u>	<u>1,842,000</u>	<u>10,000,000</u>
001 Hardware			5,000,000	1,842,000	10,000,000
A09202 Software			<u>4,000,000</u>	<u>1,407,000</u>	<u>6,000,000</u>
001 Software			4,000,000	1,407,000	6,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>	<u>9,634,000</u>	<u>10,000,000</u>
A09501 Transport			<u>20,000,000</u>	<u>9,634,000</u>	<u>10,000,000</u>
001 Transport			20,000,000	9,634,000	10,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
A09601 Plant and Machinery			<u>8,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
001 Plant and Machinery			8,000,000	4,000,000	8,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>2,083,000</u>	<u>6,000,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A09701	Furniture and fixtures		<u>5,000,000</u>	<u>2,083,000</u>	<u>6,000,000</u>
001	Furniture & Fixture		5,000,000	2,083,000	6,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,500,000</u>	<u>8,295,000</u>	<u>16,900,000</u>
A130	TOTAL TRANSPORT		<u>9,000,000</u>	<u>4,685,000</u>	<u>8,000,000</u>
A13001	Transport		<u>9,000,000</u>	<u>4,685,000</u>	<u>8,000,000</u>
001	Transport		9,000,000	4,685,000	8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,500,000</u>	<u>925,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment		<u>2,500,000</u>	<u>925,000</u>	<u>3,000,000</u>
001	Machinery and Equipment		2,500,000	925,000	3,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,500,000</u>	<u>1,794,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture		2,500,000	1,794,000	3,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,500,000</u>	<u>891,000</u>	<u>2,900,000</u>
A13701	Hardware		2,500,000	891,000	2,900,000
Provincial Assembly (Charged)			1,248,054,000	1,421,231,000	1,794,997,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 415,732,000
Voted:	5,841,664,000
Total:	6,257,396,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	1,407,284,000	1,390,393,000	1,700,069,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	365,777,000	314,097,000	415,732,000
011104	ADMINISTRATIVE INSPECTION	56,493,000	58,467,000	83,628,000
011105	DISTRICT ADMINISTRATION	13,055,000	18,409,000	19,722,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,698,194,000	2,088,660,000	2,892,517,000
019101	ADMINISTRATIVE TRAINING	270,600,000	189,748,000	530,679,000
031101	COURTS/JUSTICE	175,578,000	163,508,000	128,745,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	369,165,000	386,219,000	486,304,000
TOTAL		5,356,146,000	4,609,501,000	6,257,396,000

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,837	4,990,369,000	4,295,404,000	3,443,357,000	2,398,307,000	5,841,664,000
TOTAL	2,837	4,990,369,000	4,295,404,000	3,443,357,000	2,398,307,000	5,841,664,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administartion Department	185,326,000	117,415,000	391,326,000
PR4983	Lump Sum Allocation	750,001,000		353,893,000
PR5789	KPK right to Public Services Commission	106,100,000	65,924,000	107,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	19,248,000	17,726,000	20,725,000
PR5188	Provincial Services Academy for Training	17,873,000	16,157,000	17,772,000
PR5544	Human Resources Development Wing	18,607,000	22,672,000	33,037,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	48,500,000	29,200,000	60,000,000
PR8261	Strengthening and Capcity Building of Flying Club Peshawar		161,370,000	
CL4024	Liabilities of EX-Methar Chitral	7,455,000	5,665,000	5,979,000
DA4012	Liabilties of EX-Nawab Dir	5,600,000	12,744,000	13,743,000
PR4012	Chief Minister's Secretariat	514,268,000	583,736,000	708,556,000
PR4014	Ministers	250,510,000	252,534,000	361,203,000
PR4013	Special Assistants and Advisors	124,506,000	101,123,000	112,310,000
PR4015	Provincial Inspection Team	56,493,000	58,467,000	83,628,000
PR4017	Establishment and Admn: Department	1,224,517,000	1,132,526,000	1,524,466,000
PR4019	Estate Office Administration Departement	194,082,000	247,484,000	358,951,000
PR4024	Services Tribunal	175,578,000	163,508,000	128,745,000
PR4025	Public Service Commission	338,514,000	413,327,000	437,398,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4027	Anti-Corruption Establishment	317,466,000	340,621,000	428,166,000
PR4028	Special Judge (Anti-Corruption)	32,451,000	27,872,000	37,413,000
PR4016	Secretariat Training Institute	45,800,000	41,039,000	72,048,000
PR8028	IT Professional Training Centre(Reg Act)	17,015,000	13,414,000	22,576,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	22,459,000	17,880,000	44,729,000
PR8603	Director Finance Food Safety and Halal Food Authority	518,000,000	453,000,000	518,000,000
TOTAL		4,990,369,000	4,295,404,000	5,841,664,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,506,777,000</u>	<u>2,353,717,000</u>	<u>3,443,357,000</u>
A011	PAY	<u>1,030,190,000</u>	<u>1,162,740,000</u>	<u>1,407,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>649,010,000</u>	<u>660,226,000</u>	<u>817,446,000</u>
A01101	Basic Pay Of Officer	502,042,000	589,729,000	717,648,000
A01102	Personal pay	2,803,000	3,820,000	3,395,000
A01103	Special Pay	3,125,000	2,810,000	2,543,000
A01105	Qualification Pay	1,046,000	634,000	1,031,000
A01106	Pay of contract officer	139,950,000	63,202,000	92,804,000
A01150	Others	44,000	31,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>381,180,000</u>	<u>502,514,000</u>	<u>590,320,000</u>
A01151	Basic Pay Other Staff	375,233,000	501,557,000	585,168,000
A01152	Personal pay	221,000	538,000	873,000
A01153	Special Pay	359,000	415,000	415,000
A01155	Qualification Pay	12,000	4,000	
A01156	Pay of Contract Staff	5,355,000		3,864,000
A012	ALLOWANCES	<u>1,476,587,000</u>	<u>1,190,977,000</u>	<u>2,035,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,325,989,000</u>	<u>1,165,903,000</u>	<u>2,000,532,000</u>
A01201	Senior Post Allowance	312,000	383,000	481,000
A01202	House Rent Allowance	115,649,000	173,920,000	171,389,000
A01203	Conveyance Allowance	87,557,000	72,278,000	75,624,000
A01204	Sumptuary Allowance	5,397,000	4,522,000	2,709,000
A01206	Local Compensatory Allowance		65,000	
A01207	Washing Allowance	1,611,000	11,586,000	12,312,000
A01208	Dress Allowance	681,000	10,997,000	11,668,000
A0120D	Integrated Allowance	2,347,000	6,581,000	6,989,000
A0120E	Housing Subsidy Allowance	19,631,000	15,925,000	14,755,000
A0120G	Field Allowance	11,000		
A0120K	Special Judicial Allowance	5,869,000	10,976,000	11,913,000
A0120N	Special allowances @ 30% of basic pay for Secretar	53,313,000	870,000	69,000
A0120P	Adhoc Relief 2009	3,000		
A0120Q	Fixed Daily Allowance	11,688,000	11,231,000	11,909,000
A0120R	Prison Allowance	121,000		
A0120W	Public Service Commission Allowance	2,000		
A0120X	Adhoc Allowance - 2010	29,000	14,000	
A01210	Risk Allowance	14,427,000	28,174,000	30,566,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01212 Telecommunication allowance	124,000	439,000	
A01216 Qualification Allowance	15,000	73,000	30,000
A01217 Medical Allowance	51,254,000	45,215,000	47,450,000
A0121A Ad - hoc Allowance - 2011	10,000	3,000	
A0121B Health Professional Allowance	76,000	1,000	
A0121G Special Service Tribunal Allowance	3,465,000	5,183,000	5,219,000
A0121M Adhoc Relief Allowance - 2012	13,000	6,000	
A0121P Superior Judicial Allowance	3,796,000	1,610,000	
A0121Q Audit and Accounts Allowance	649,000	918,000	724,000
A0121T Adhoc Relief Allowance 2013	13,873,000	10,963,000	10,905,000
A0121U Special Inspection Team Allowance	4,885,000	4,809,000	5,096,000
A0121Z Adhoc Relief Allowance-2014	14,000	8,000	7,000
A01224 Entertainment Allowance	325,000	276,000	354,000
A01225 Instruction Allowance	2,562,000	1,567,000	12,849,000
A01226 Computer Allowance	2,068,000	1,046,000	1,286,000
A01227 Project allowance	48,000		
A01228 Orderly Allowance	3,103,000	3,530,000	8,177,000
A01229 Special compensatory allowance	2,000		
A0122C Adhoc Relief Allowance - 2015	9,684,000	7,479,000	7,524,000
A0122E Special Combat Unit Allowance	11,000		
A0122M Adhoc Relief Allowance 2016	60,181,000	146,000	
A0122N Special Conveyance Allowance to Disabled Employees	1,029,000	1,027,000	2,323,000
A0122Y Ad-hoc Relief Allowance 2017	87,785,000	192,000	6,000
A0122Z Special allowance to armed forces - 2017	175,000	91,000	
A01233 Unattractive Area Allowance	1,232,000	1,234,000	1,122,000
A01235 Secretariat allowance	1,000,000	894,000	929,000
A01236 Deputation Allowance	3,668,000	2,921,000	2,282,000
A01238 Charge allowance	338,000	174,000	210,000
A01239 Special allowance	20,628,000	19,935,000	21,376,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	81,999,000	126,457,000	177,198,000
A0123G Ad-hoc Relief Allowance-2018	85,598,000	246,000	6,000
A0123L Scheduled Post Allowance for Police Officers	10,000		
A0123P Ad-hoc Relief Allowance 2019	63,058,000	125,000	
A0123V Secretariat Performance Allowance	243,712,000	320,487,000	650,283,000
A01241 Utility allowance for electricity	8,070,000	8,201,000	9,129,000
A01243 Special travelling allowance	137,000	36,000	
A01244 Adhoc relief		4,000	
A01247 NAB Allowance	3,105,000		

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01248 Judicial Allowance	4,822,000	4,118,000	5,883,000
A0124C Disparity Reduction Allowance	240,000	289,000	261,000
A0124F Adhoc Relief Allowance-2021	77,225,000	311,000	138,000
A0124G IT Professional Allowance	9,907,000	9,622,000	11,453,000
A0124H Special Allowance-2021	11,689,000	47,537,000	35,820,000
A0124L Weather Allowance	2,400,000	3,153,000	3,716,000
A0124N Disparity Reduction Allowance 2022- 15%	131,405,000	74,418,000	23,057,000
A0124R Adhoc Relief Allowance 2022		106,485,000	109,143,000
A0124T Special Allowance - 2022		39,000	
A0124X Adhoc Relief Allowance 2023			373,688,000
A01250 Incentive Allowance	4,630,000	3,072,000	3,527,000
A01252 Non Practising Allowance		18,000	19,000
A01253 Science Teaching Allowance	3,000		
A01257 RC Allowance	5,000	9,000	9,000
A01260 Ration Allowance	2,182,000	2,209,000	3,479,000
A01261 Constabulary Allowance for Police Personnel	5,000	2,000	1,000
A01264 Technical Allowance	263,000	676,000	775,000
A01270 Other	4,863,000	1,127,000	114,694,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,598,000</u>	<u>25,074,000</u>	<u>35,059,000</u>
A01271 Overtime Allowance	4,121,000	4,172,000	4,132,000
A01273 Honoraria	130,983,000	4,681,000	
A01274 Medical Charges	7,652,000	8,702,000	15,170,000
A01276 Outfit allowance	10,000		
A01277 Contingent Paid Staff	2,205,000	3,656,000	10,776,000
A01278 Leave Salary	2,066,000	2,188,000	3,307,000
A01284 Firewood Allowance	105,000		
A01289 Teaching Allowance	5,000		
A01290 President / Governor's House Allowance	17,000		
A01299 Others	3,434,000	1,675,000	1,674,000
A03 TOTAL OPERATING EXPENSES	<u>1,646,648,000</u>	<u>989,568,000</u>	<u>1,571,191,000</u>
A032 COMMUNICATIONS	<u>28,773,000</u>	<u>35,535,000</u>	<u>33,862,000</u>
A03201 Postage and Telegraph	1,945,000	3,144,000	2,553,000
A03202 Telephone and Trunk Call	24,913,000	26,364,000	23,994,000
A03204 Electronic Communication	300,000	475,000	2,733,000
A03205 Courier and pilot service	295,000	17,000	82,000
A03270 Others	1,320,000	5,535,000	4,500,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>195,275,000</u>	<u>193,233,000</u>	<u>301,891,000</u>
A03301	Gas	37,282,000	24,172,000	52,946,000
A03302	Water	757,000	1,124,000	1,174,000
A03303	Electricity	150,552,000	157,548,000	237,401,000
A03304	Hot and Cold Weather Charges	19,000		8,000
A03305	POL fore Generator	6,665,000	10,389,000	10,362,000
A034	OCCUPANCY COSTS	<u>11,359,000</u>	<u>9,319,000</u>	<u>24,097,000</u>
A03401	Charges	277,000	519,000	850,000
A03402	Rent for Office Building	10,782,000	8,388,000	22,797,000
A03403	Rent for Residential Building		8,000	
A03407	Rates and Taxes	300,000	404,000	450,000
A036	MOTOR VEHICLES	<u>9,000</u>	<u>23,000</u>	<u>78,000</u>
A03603	Registration	9,000	23,000	78,000
A038	TRAVEL & TRANSPORTATION	<u>198,767,000</u>	<u>269,099,000</u>	<u>240,842,000</u>
A03805	Travelling Allowance	66,840,000	101,838,000	72,885,000
A03806	Transportation of Goods	174,000		552,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	116,666,000	158,685,000	154,440,000
A03808	Conveyance Charges	1,400,000	4,310,000	6,916,000
A03809	CNG Charges (Govt)	1,587,000	1,653,000	2,649,000
A03820	Others	4,400,000	762,000	1,500,000
A03825	Travelling allowance	7,700,000	1,851,000	1,900,000
A039	GENERAL	<u>1,212,465,000</u>	<u>482,359,000</u>	<u>970,421,000</u>
A03901	Stationery	17,401,000	33,155,000	61,617,000
A03902	Printing and Publication	5,803,000	11,662,000	15,077,000
A03903	Conference/Seminars/Workshops/ Symposia	313,000	1,844,000	1,803,000
A03905	Newspapers Periodicals and Books	4,879,000	4,331,000	1,866,000
A03906	Uniforms and Protective Clothing	1,977,000	796,000	2,838,000
A03907	Advertising & Publicity	5,659,000	5,156,000	4,639,000
A03913	Contribution & subscription	17,773,000	16,157,000	17,772,000
A03914	Secret service expenditure	44,400,000	44,000,000	22,219,000
A03917	Law Charges	990,000	309,000	651,000
A03918	Exhibitions Fairs and Other National Celebrations	1,102,000	1,868,000	3,933,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered	139,061,000	168,074,000	366,400,000
A03936	Foreign/Inland Training Course Fee	71,502,000	40,481,000	31,805,000
A03938	Insurance of Aircrafts and Pilots	10,002,000	6,280,000	6,667,000
A03942	Cost of Other Stores	1,100,000	1,689,000	2,200,000
A03953	Investigation Cost	55,000	63,000	90,000
A03970	Others	890,448,000	146,494,000	430,844,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>58,958,000</u>	<u>38,565,000</u>	<u>40,925,000</u>
A041	PENSION	<u>58,958,000</u>	<u>38,565,000</u>	<u>40,925,000</u>
A04102	Commutated value of pension	4,000	2,338,000	3,000
A04106	Reimbursement of medical charges to pensioners	851,000	723,000	2,057,000
A04114	Superannuation Encashment of L.P.R	58,103,000	35,504,000	38,865,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>623,728,000</u>	<u>678,190,000</u>	<u>600,433,000</u>
A051	SUBSIDIES	<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
A05120	Others	220,000	220,000	500,000
A052	GRANTS-DOMESTIC	<u>623,508,000</u>	<u>677,970,000</u>	<u>599,933,000</u>
A05214	Discretionary Grant	40,004,000	32,000,000	18,221,000
A05216	Fin. Assis. to the families of G. Serv. who expire	17,104,000	2,400,000	3,712,000
A05270	To Others	566,400,000	643,570,000	578,000,000
A06	TOTAL TRANSFERS	<u>37,094,000</u>	<u>64,423,000</u>	<u>74,228,000</u>
A061	SCHOLARSHIP	<u>361,000</u>	<u>268,000</u>	<u>377,000</u>
A06101	Merit	28,000		24,000
A06102	Others	3,000		3,000
A06103	Cash awards	330,000	268,000	350,000
A063	ENTERTAINMENT & GIFTS	<u>31,233,000</u>	<u>51,411,000</u>	<u>60,108,000</u>
A06301	Entertainments & Gifts	31,233,000	51,411,000	60,108,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A064	OTHER TRANSFER PAYMENTS	<u>5,500,000</u>	<u>12,744,000</u>	<u>13,743,000</u>
A06470	Others	5,500,000	12,744,000	13,743,000
A09	TOTAL PHYSICAL ASSETS	<u>58,484,000</u>	<u>75,444,000</u>	<u>5,553,000</u>
A092	COMPUTER EQUIPMENT	<u>554,000</u>	<u>2,873,000</u>	<u>41,000</u>
A09201	Hardware	442,000		2,000
A09202	Software	110,000	2,873,000	37,000
A09203	I.T. Equipment	2,000		2,000
A095	PURCHASE OF TRANSPORT	<u>20,006,000</u>		<u>717,000</u>
A09501	Transport	20,006,000		717,000
A096	PURCHASE OF PLANT & MACHINERY	<u>29,002,000</u>	<u>48,604,000</u>	<u>2,012,000</u>
A09601	Plant and Machinery	29,002,000	48,604,000	2,012,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,922,000</u>	<u>23,967,000</u>	<u>2,783,000</u>
A09701	Furniture and fixtures	8,922,000	23,967,000	2,783,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>58,680,000</u>	<u>95,497,000</u>	<u>105,977,000</u>
A130	TRANSPORT	<u>29,340,000</u>	<u>55,741,000</u>	<u>61,399,000</u>
A13001	Transport	29,339,000	55,741,000	61,398,000
A13005	Helicopter/ Air Transport	1,000		1,000
A131	MACHINERY AND EQUIPMENT	<u>4,353,000</u>	<u>13,999,000</u>	<u>25,026,000</u>
A13101	Machinery and Equipment	4,353,000	13,999,000	25,026,000
A132	FURNITURE AND FIXTURE	<u>4,002,000</u>	<u>10,915,000</u>	<u>18,651,000</u>
A13201	Furniture and Fixture	4,002,000	10,915,000	18,651,000
A133	BUILDINGS AND STRUCTURE	<u>20,716,000</u>	<u>14,661,000</u>	<u>790,000</u>
A13301	Office Buildings	386,000	304,000	569,000
A13302	Residential Buildings	330,000	257,000	220,000
A13370	Others	20,000,000	14,100,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>269,000</u>	<u>181,000</u>	<u>111,000</u>
A13701	Hardware	112,000	54,000	29,000
A13702	Software	57,000	27,000	2,000
A13703	I.T. Equipment	100,000	100,000	80,000
NET TOTAL		4,990,369,000	4,295,404,000	5,841,664,000

NC21002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	565			565	143,124,000
04	178			178	51,120,000
05	15			15	6,888,000
06	291			291	77,196,000
07	227			227	67,848,000
08	50			50	19,560,000
09	87			87	32,988,000
10	4			4	1,236,000
11	279			279	92,892,000
12	30			30	10,092,000
14	208			208	80,484,000
15	2			2	1,740,000
16	427			427	222,216,000
17	291			291	242,484,000
18	57			57	70,260,000
19	22			22	33,900,000
20	27			27	80,376,000
21	8			8	25,068,000
22	1			1	3,444,000
(Fixed)	20			20	50,712,000
(Special)	48			48	39,900,000
TOTAL	2837			2837	1,353,528,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>289,100,000</u>	<u>293,533,000</u>	<u>421,482,000</u>
A011 TOTAL PAY	<u>397</u>	<u>397</u>	<u>107,444,000</u>	<u>127,801,000</u>	<u>156,435,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>90</u>	<u>90</u>	<u>47,605,000</u>	<u>55,319,000</u>	<u>66,600,000</u>
A01101 Total Basic Pay Of Officer	<u>90</u>	<u>90</u>	<u>45,066,000</u>	<u>52,711,000</u>	<u>64,020,000</u>
C130 Chief Minister (Special)	1	1	2,375,000		3,372,000
P265 Principal Secretary To Chief Minister (BPS-20)	1	1	1,018,000		1,452,000
P403 Principal Adv: to CM on Aviation(20/21) (BPS-20)	1	1	1,838,000		2,604,000
S247 Special Secretary (BPS-20)	2	2	2,123,000		3,012,000
A018 Additional Secretary (BPS-19)	2	2	678,000		972,000
D428 Director (I.T) (BPS-19)	1	1	747,000		1,056,000
C278 Chief Security Officer (BPS-18)	1	1	910,000		1,296,000
D052 Deputy Secretary (BPS-18)	7	7	4,795,000		6,792,000
D401 Deputy Director - IT (BPS-18)	1	1	485,000		696,000
H059 Horticulturist (BPS-18)	1	1	686,000		972,000
P118 Principal Staff Officer (BPS-18)	1	1	686,000		972,000
S531 Senior Private Secretary to Chief Minister (BPS-18)	1	1	730,000		1,044,000
S555 Senior Comptroller (BPS-18)	1	1	730,000		1,044,000
S980 Senior Protocol Officer (BPS-18)	1	1	460,000		660,000
A513 Assistant Director (IT) (BPS-17)	1	1	394,000		564,000
C081 Comptroller (BPS-17)	1	1	394,000		564,000
P075 Private Secretary (BPS-17)	2	2	1,025,000		1,464,000
P118 Principal Staff Officer (BPS-17)	1	1	585,000		828,000
P137 Protocol Officer (BPS-17)	1	1	394,000		564,000
P235 Press Secretary (Personal) (BPS-17)	1	1	821,000		1,164,000
S022 Section Officer (BPS-17)	13	13	6,345,000		9,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S166	Superintendent	(BPS-17)	4	4	2,013,000		2,856,000
A057	Assistant	(BPS-16)	16	16	4,601,000		6,528,000
A470	Assistant Network Administrator	(BPS-16)	1	1	425,000		612,000
A504	Assistant Protocol Officer	(BPS-16)	1	1	216,000		312,000
C011	Care Taker	(BPS-16)	1	1	287,000		408,000
C082	Computer Operator	(BPS-16)	7	7	1,015,000		1,440,000
G062	Garrage Superintendent	(BPS-16)	2	2	850,000		1,212,000
I006	Information Officer	(BPS-16)	1	1	391,000		564,000
P021	Personal Assistant	(BPS-16)	7	7	3,098,000		4,392,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	601,000		852,000
P137	Protocol Officer	(BPS-16)	1	1	479,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	2,871,000		4,068,000
A01102	Personal pay				66,000	30,000	81,000
A01103	Special Pay				354,000	126,000	172,000
A01105	Qualification Pay				17,000	65,000	60,000
A01106	Total Pay of contract officer				<u>2,100,000</u>	<u>2,387,000</u>	<u>2,267,000</u>
A01150	Others				<u>2,000</u>		
001	Others				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		307	307	<u>59,839,000</u>	<u>72,482,000</u>	<u>89,835,000</u>
A01151	Total Basic Pay Other Staff		<u>307</u>	<u>307</u>	<u>59,765,000</u>	<u>72,290,000</u>	<u>89,640,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	8,798,000		13,200,000
S035	Senior Clerk	(BPS-14)	6	6	1,956,000		2,928,000
A052	Article Writer	(BPS-12)	1	1	276,000		420,000
C011	Care Taker	(BPS-12)	6	6	1,222,000		1,824,000
E122	Engineering Supervisor	(BPS-12)	1	1	276,000		420,000
J169	Junior Protocol Officer	(BPS-12)	8	8	1,344,000		2,016,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
S152	Supervisor	(BPS-12)	1	1	276,000		420,000
J013	Junior Clerk	(BPS-11)	25	25	6,410,000		9,588,000
G002	Garden Superintendent	(BPS-09)	1	1	225,000		348,000
P088	Projectionist	(BPS-09)	1	1	225,000		348,000
D482	Driver cum Supervisor	(BPS-08)	6	6	859,000		1,284,000
F064	Fax Operator	(BPS-08)	1	1	214,000		324,000
S396	Senior Driver	(BPS-08)	10	10	2,121,000		3,180,000
T073	Telephone Technician	(BPS-08)	1	1	214,000		324,000
B009	Barber	(BPS-07)	1	1	199,000		300,000
D060	Dhobi	(BPS-07)	1	1	395,000		600,000
H018	Head Cook	(BPS-07)	1	1	201,000		312,000
L042	Lineman	(BPS-07)	1	1	199,000		300,000
P022	Pesh Imam	(BPS-07)	1	1	199,000		300,000
T019	Telephone Operator	(BPS-07)	7	7	1,395,000		2,088,000
B013	Bearer	(BPS-06)	10	10	1,882,000		2,820,000
C095	Cook	(BPS-06)	8	8	955,000		1,428,000
D112	Driver	(BPS-06)	17	17	2,989,000		4,476,000
H018	Head Cook	(BPS-06)	1	1	740,000		1,116,000
P104	Pump Operator	(BPS-06)	8	8	1,505,000		2,256,000
W001	Waiter	(BPS-06)	10	10	1,823,000		2,736,000
W055	Waiter/Bearer	(BPS-06)	5	5	1,188,000		1,788,000
A034	Air Conditioner Mechanic	(BPS-04)	4	4	733,000		1,104,000
D006	Daftari	(BPS-04)	19	19	3,625,000		5,424,000
G013	Generator Operator	(BPS-04)	4	4	733,000		1,104,000
Q004	Qasid	(BPS-04)	4	4	650,000		972,000
S085	Skilled Cooli	(BPS-04)	1	1	163,000		252,000
A161	Attendant	(BPS-03)	1	1	128,000		192,000
C057	Chowkidar	(BPS-03)	9	9	1,514,000		2,268,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
C099 Cooli (BPS-03)	1	1	153,000		228,000
D010 Dak Runner (BPS-03)	3	3	456,000		684,000
D203 Dishwasher/Masalchi (BPS-03)	2	2	303,000		456,000
F001 Farash (BPS-03)	1	1	301,000		456,000
H038 Head Sweeper (BPS-03)	1	1	187,000		288,000
K008 Khadim (BPS-03)	1	1	187,000		288,000
M010 Mali (BPS-03)	21	21	2,737,000		4,092,000
M062 Misalchi (BPS-03)	1	1	187,000		288,000
N005 Naib Qasid (BPS-03)	46	46	6,883,000		10,296,000
S162 Sweeper (BPS-03)	22	22	2,739,000		4,104,000
A01152 Personal pay			48,000	146,000	170,000
A01153 Special Pay			26,000	46,000	25,000
A012 TOTAL ALLOWANCES			<u>181,656,000</u>	<u>165,732,000</u>	<u>265,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>178,452,000</u>	<u>156,488,000</u>	<u>251,477,000</u>
A01201 Senior Post Allowance			2,000	39,000	30,000
A01202 House Rent Allowance			10,982,000	17,440,000	18,450,000
A01203 Conveyance Allowance			10,874,000	9,534,000	10,089,000
A01204 Sumptuary Allowance			252,000	239,000	316,000
A01207 Washing Allowance			509,000	2,353,000	2,536,000
A01208 Dress Allowance			161,000	2,317,000	2,499,000
A0120D Integrated Allowance			533,000	1,390,000	1,500,000
A0120E Housing Subsidy Allowance			1,575,000	1,190,000	1,020,000
A0120N Special allowances @ 30% of basic pay for Secretar			22,680,000	344,000	40,000
A0120X Adhoc Allowance - 2010				13,000	
A01216 Qualification Allowance				25,000	30,000
A01217 Medical Allowance			6,973,000	6,307,000	6,623,000
A0121A Ad - hoc Allowance - 2011				3,000	
A0121M Adhoc Relief Allowance - 2012				6,000	
A0121T Adhoc Relief Allowance 2013			1,575,000	1,064,000	1,009,000
A0121Z Adhoc Relief Allowance-2014			6,000	2,000	7,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01224 Entertainment Allowance			16,000	25,000	23,000
A01226 Computer Allowance			175,000	104,000	108,000
A01228 Orderly Allowance			239,000	434,000	600,000
A0122C Adhoc Relief Allowance - 2015			1,117,000	732,000	691,000
A0122M Adhoc Relief Allowance 2016			7,105,000	12,000	
A0122N Special Conveyance Allowance to Disabled Employees			189,000	183,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			9,992,000	21,000	
A0122Z Special allowance to armed forces - 2017			25,000		
A01235 Secretariat allowance				94,000	
A01236 Deputation Allowance			392,000	679,000	322,000
A01238 Charge allowance			84,000	36,000	72,000
A01239 Special allowance			<u>5,000</u>	<u>162,000</u>	<u>7,000</u>
001 Special Allowance			5,000	162,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,750,000	25,197,000	27,512,000
A0123G Ad-hoc Relief Allowance-2018			10,247,000	17,000	
A0123P Ad-hoc Relief Allowance 2019			7,916,000		
A0123V Secretariat Performance Allowance			40,950,000	57,145,000	114,725,000
A01241 Utility allowance for electricity			395,000	480,000	480,000
A01243 Special travelling allowance			130,000	36,000	
A0124C Disparity Reduction Allowance				22,000	
A0124F Adhoc Relief Allowance-2021			9,505,000	4,000	
A0124G IT Professional Allowance			255,000	729,000	486,000
A0124H Special Allowance-2021			1,235,000	5,115,000	4,555,000
A0124L Weather Allowance			400,000	686,000	1,049,000
A0124N Disparity Reduction Allowance 2022- 15%			15,769,000	9,685,000	368,000
A0124R Adhoc Relief Allowance 2022				12,308,000	12,534,000
A0124T Special Allowance - 2022				4,000	
A0124X Adhoc Relief Allowance 2023					43,031,000
A01250 Incentive Allowance			<u>131,000</u>	<u>104,000</u>	<u>104,000</u>
001 Incentive Allowance			131,000	104,000	104,000
A01257 RC Allowance			5,000	9,000	9,000
A01260 Ration Allowance			2,000		
A01264 Technical Allowance			63,000	46,000	37,000
A01270 Other			<u>238,000</u>	<u>153,000</u>	<u>183,000</u>
001 Others			238,000	153,000	183,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,204,000</u>	<u>9,244,000</u>	<u>13,570,000</u>
A01271 Overtime Allowance			663,000	658,000	652,000
A01273 Honoraria			<u>2,000</u>	<u>1,099,000</u>	
001 Honoraria			2,000	1,099,000	
A01274 Medical Charges			<u>315,000</u>	<u>3,831,000</u>	<u>2,142,000</u>
001 Medical Charges			315,000	3,831,000	2,142,000
A01277 Contingent Paid Staff			2,205,000	3,656,000	10,776,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01290 President / Governor's House Allowance			17,000		
A03 TOTAL OPERATING EXPENSES			<u>126,236,000</u>	<u>172,872,000</u>	<u>173,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,016,000</u>	<u>10,024,000</u>	<u>9,450,000</u>
A03201 Postage and Telegraph			110,000	150,000	250,000
A03202 Telephone and Trunk Call			6,600,000	9,399,000	6,666,000
A03204 Electronic Communication			<u>300,000</u>	<u>475,000</u>	<u>2,533,000</u>
001 Electronic Communication			300,000	475,000	2,533,000
A03205 Courier and pilot service			6,000		1,000
A033 TOTAL UTILITIES			<u>35,501,000</u>	<u>40,392,000</u>	<u>45,211,000</u>
A03301 Gas			9,500,000	9,288,000	11,610,000
A03303 Electricity			<u>26,000,000</u>	<u>31,104,000</u>	<u>33,600,000</u>
001 Electricity			26,000,000	31,104,000	33,600,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>404,000</u>	<u>450,000</u>
A03407 Rates and Taxes			300,000	404,000	450,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,966,000</u>	<u>52,340,000</u>	<u>64,351,000</u>
A03805 Travelling Allowance			<u>7,000,000</u>	<u>13,997,000</u>	<u>15,500,000</u>
001 Travelling Allowance			7,000,000	13,997,000	15,500,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>36,300,000</u>	<u>46,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000,000	36,300,000	46,000,000
A03808 Conveyance Charges			<u>165,000</u>	<u>565,000</u>	<u>650,000</u>
001 Conveyance Charges			165,000	565,000	650,000
A03809 CNG Charges (Govt)			800,000	1,478,000	2,200,000
A039 TOTAL GENERAL			<u>53,452,000</u>	<u>69,712,000</u>	<u>54,314,000</u>
A03901 Stationery			<u>1,950,000</u>	<u>3,135,000</u>	<u>3,700,000</u>
001 Stationery			1,950,000	3,135,000	3,700,000
A03902 Printing and Publication			<u>350,000</u>	<u>1,052,000</u>	<u>580,000</u>
001 Printing and publication			350,000	1,052,000	580,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			550,000	960,000	700,000
A03906 Uniforms and Protective Clothing			300,000	403,000	430,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>206,000</u>	<u>383,000</u>
001 Advertising and Publicity			250,000	206,000	383,000
A03914 Secret service expenditure			<u>40,000,000</u>	<u>40,000,000</u>	<u>18,219,000</u>
001 Secret Service Charges			40,000,000	40,000,000	18,219,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>514,000</u>	<u>600,000</u>
001 Payments to Others for Service Rendered			150,000	514,000	600,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,689,000</u>	<u>2,200,000</u>
001 Cost of other Stores			1,100,000	1,689,000	2,200,000
A03970 Others			<u>8,800,000</u>	<u>21,753,000</u>	<u>27,500,000</u>
001 Others			8,800,000	21,753,000	27,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>1,933,000</u>	<u>7,097,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A041 TOTAL PENSION			<u>20,000,000</u>	<u>1,933,000</u>	<u>7,097,000</u>
A04114 Superannuation Encashment of L.P.R			20,000,000	1,933,000	7,097,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,620,000</u>	<u>32,220,000</u>	<u>20,319,000</u>
A051 TOTAL SUBSIDIES			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
A05120 Others			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
001 Others			220,000	220,000	500,000
A052 TOTAL GRANTS-DOMESTIC			<u>42,400,000</u>	<u>32,000,000</u>	<u>19,819,000</u>
A05214 Discretionary Grant			40,000,000	32,000,000	18,219,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		1,600,000
A06 TOTAL TRANSFERS			<u>22,000,000</u>	<u>34,688,000</u>	<u>33,316,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>22,000,000</u>	<u>34,688,000</u>	<u>33,316,000</u>
A06301 Entertainments & Gifts			<u>22,000,000</u>	<u>34,688,000</u>	<u>33,316,000</u>
001 Entertainment & Gifts			22,000,000	34,688,000	33,316,000
A09 TOTAL PHYSICAL ASSETS			<u>3,161,000</u>	<u>18,202,000</u>	<u>3,464,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>373,000</u>	<u>36,000</u>
A09202 Software			<u>110,000</u>	<u>373,000</u>	<u>36,000</u>
001 Software			110,000	373,000	36,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>13,159,000</u>	<u>1,851,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>13,159,000</u>	<u>1,851,000</u>
001 Plant and Machinery			2,500,000	13,159,000	1,851,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>550,000</u>	<u>4,670,000</u>	<u>1,576,000</u>
A09701 Furniture and fixtures			<u>550,000</u>	<u>4,670,000</u>	<u>1,576,000</u>
001 Furniture & Fixture			550,000	4,670,000	1,576,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,151,000</u>	<u>30,288,000</u>	<u>49,101,000</u>
A130 TOTAL TRANSPORT			<u>9,900,000</u>	<u>28,693,000</u>	<u>44,000,000</u>
A13001 Transport			<u>9,900,000</u>	<u>28,693,000</u>	<u>44,000,000</u>
001 Transport			9,900,000	28,693,000	44,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,078,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>900,000</u>	<u>1,078,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			900,000	1,078,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>517,000</u>	<u>2,100,000</u>
A13201 Furniture and Fixture			350,000	517,000	2,100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
Chief Minister's Secretariat			514,268,000	583,736,000	708,556,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,737,000</u>	<u>208,403,000</u>	<u>297,057,000</u>
A011 TOTAL PAY	215	215	<u>98,982,000</u>	<u>105,695,000</u>	<u>120,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	75	<u>67,525,000</u>	<u>69,476,000</u>	<u>71,578,000</u>
A01101 Total Basic Pay Of Officer	75	75	<u>35,226,000</u>	<u>40,987,000</u>	<u>50,940,000</u>
SP05 Senior Minister (Special)	2	2	2,100,000		2,988,000
SP06 Minister (Special)	12	12	12,596,000		18,180,000
P075 Private Secretary (BPS-17)	18	18	7,451,000		10,560,000
A057 Assistant (BPS-16)	25	25	7,046,000		10,536,000
P021 Personal Assistant (BPS-16)	17	17	5,741,000		8,220,000
S061 Senior Scale Stenographer (BPS-16)	1	1	292,000		456,000
A01102 Personal pay			160,000	360,000	304,000
A01103 Special Pay			639,000	641,000	560,000
A01106 Total Pay of contract officer			<u>31,500,000</u>	<u>27,488,000</u>	<u>19,774,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>31,457,000</u>	<u>36,219,000</u>	<u>48,706,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>31,424,000</u>	<u>36,128,000</u>	<u>48,528,000</u>
S035 Senior Clerk (BPS-14)	1	1	333,000		504,000
J013 Junior Clerk (BPS-11)	23	23	5,380,000		8,052,000
S396 Senior Driver (BPS-07)	20	20	5,705,000		8,532,000
D112 Driver (BPS-06)	3	3	591,000		888,000
Q004 Qasid (BPS-04)	26	26	6,686,000		10,428,000
C057 Chowkidar (BPS-03)	8	8	1,323,000		1,980,000
G006 Gate Messenger (BPS-03)	3	3	574,000		864,000
N005 Naib Qasid (BPS-03)	44	44	8,450,000		13,716,000
S162 Sweeper (BPS-03)	12	12	2,382,000		3,564,000
A01152 Personal pay			31,000	91,000	178,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01153 Special Pay			2,000		
A012 TOTAL ALLOWANCES			<u>107,755,000</u>	<u>102,708,000</u>	<u>176,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>106,002,000</u>	<u>100,611,000</u>	<u>174,547,000</u>
A01202 House Rent Allowance			11,246,000	16,251,000	14,392,000
A01203 Conveyance Allowance			7,191,000	6,502,000	6,194,000
A01204 Sumptuary Allowance			2,520,000	2,291,000	1,715,000
A01207 Washing Allowance			75,000	986,000	968,000
A01208 Dress Allowance			34,000	959,000	950,000
A0120D Integrated Allowance			473,000	575,000	570,000
A0120E Housing Subsidy Allowance			2,176,000	1,656,000	1,331,000
A0120N Special allowances @ 30% of basic pay for Secretar			958,000		
A0120X Adhoc Allowance - 2010			2,000		
A01212 Telecommunication allowance			24,000		
A01217 Medical Allowance			3,990,000	3,419,000	3,236,000
A0121A Ad - hoc Allowance - 2011			2,000		
A0121M Adhoc Relief Allowance - 2012			2,000		
A0121T Adhoc Relief Allowance 2013			1,313,000	808,000	683,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A0122C Adhoc Relief Allowance - 2015			882,000	551,000	468,000
A0122M Adhoc Relief Allowance 2016			4,489,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees			315,000	150,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			8,610,000	10,000	
A01236 Deputation Allowance			95,000	176,000	135,000
A01239 Special allowance			<u>158,000</u>	<u>17,000</u>	
001 Special Allowance			158,000	17,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,670,000	9,401,000	5,292,000
A0123G Ad-hoc Relief Allowance-2018			6,825,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			5,250,000	8,000	
A0123V Secretariat Performance Allowance			27,944,000	36,712,000	98,267,000
A01241 Utility allowance for electricity			12,000		
A01244 Adhoc relief				<u>3,000</u>	
001 Adhoc Relief				3,000	
A0124F Adhoc Relief Allowance-2021			5,386,000	5,000	

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A0124H	Special Allowance-2021		204,000	4,065,000	3,233,000
A0124L	Weather Allowance		100,000	255,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,997,000	6,665,000	42,000
A0124R	Adhoc Relief Allowance 2022			9,077,000	7,475,000
A0124X	Adhoc Relief Allowance 2023				28,993,000
A01270	Other		57,000	60,000	60,000
001	Others		57,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,753,000	2,097,000	2,226,000
A01271	Overtime Allowance		575,000	515,000	410,000
A01273	Honoraria		2,000	589,000	
001	Honoraria		2,000	589,000	
A01274	Medical Charges		525,000	953,000	1,815,000
001	Medical Charges		525,000	953,000	1,815,000
A01278	Leave Salary		651,000	40,000	1,000
001	Leave Salary		651,000	40,000	1,000
A03	TOTAL OPERATING EXPENSES		32,122,000	30,566,000	49,975,000
A032	TOTAL COMMUNICATIONS		2,334,000	2,429,000	2,645,000
A03201	Postage and Telegraph		132,000	149,000	44,000
A03202	Telephone and Trunk Call		2,200,000	2,280,000	2,600,000
A03205	Courier and pilot service		2,000		1,000
A033	TOTAL UTILITIES		8,004,000	7,608,000	15,602,000
A03301	Gas		2,000,000	927,000	2,600,000
A03302	Water		2,000		1,000
A03303	Electricity		6,000,000	6,681,000	13,000,000
001	Electricity		6,000,000	6,681,000	13,000,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A034	TOTAL OCCUPANCY COSTS		2,000		50,000
A03401	Charges		2,000		50,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,952,000</u>	<u>13,239,000</u>	<u>16,183,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,215,000</u>	<u>983,000</u>
001 Travelling Allowance			2,200,000	2,215,000	983,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,350,000</u>	<u>9,951,000</u>	<u>12,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,350,000	9,951,000	12,200,000
A03808 Conveyance Charges			<u>2,000</u>		<u>2,000,000</u>
001 Conveyance Charges			2,000		2,000,000
A03825 Travelling allowance			4,400,000	1,073,000	1,000,000
A039 TOTAL GENERAL			<u>2,830,000</u>	<u>7,290,000</u>	<u>15,494,000</u>
A03901 Stationery			<u>800,000</u>	<u>2,700,000</u>	<u>5,000,000</u>
001 Stationery			800,000	2,700,000	5,000,000
A03902 Printing and Publication			<u>220,000</u>	<u>957,000</u>	<u>2,500,000</u>
001 Printing and publication			220,000	957,000	2,500,000
A03905 Newspapers Periodicals and Books			110,000	136,000	94,000
A03906 Uniforms and Protective Clothing			600,000		400,000
A03970 Others			<u>1,100,000</u>	<u>3,497,000</u>	<u>7,500,000</u>
001 Others			1,100,000	3,497,000	7,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,202,000</u>	<u>2,787,000</u>	<u>3,001,000</u>
A041 TOTAL PENSION			<u>6,202,000</u>	<u>2,787,000</u>	<u>3,001,000</u>
A04102 Commuted value of pension			2,000		1,000
A04114 Superannuation Encashment of L.P.R			6,200,000	2,787,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,202,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,202,000</u>		<u>2,000</u>
A05214 Discretionary Grant			2,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		1,000
A06	TOTAL TRANSFERS		<u>442,000</u>	<u>2,500,000</u>	<u>4,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>442,000</u>	<u>2,500,000</u>	<u>4,500,000</u>
A06301	Entertainments & Gifts		<u>442,000</u>	<u>2,500,000</u>	<u>4,500,000</u>
001	Entertainment & Gifts		442,000	2,500,000	4,500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,440,000</u>	<u>2,784,000</u>	<u>351,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>440,000</u>		<u>1,000</u>
A09201	Hardware		<u>440,000</u>		<u>1,000</u>
001	Hardware		440,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>700,000</u>	<u>1,340,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>700,000</u>	<u>1,340,000</u>	<u>150,000</u>
001	Plant and Machinery		700,000	1,340,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>1,444,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>1,444,000</u>	<u>200,000</u>
001	Furniture & Fixture		300,000	1,444,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,365,000</u>	<u>5,494,000</u>	<u>6,317,000</u>
A130	TOTAL TRANSPORT		<u>1,650,000</u>	<u>1,645,000</u>	<u>817,000</u>
A13001	Transport		<u>1,650,000</u>	<u>1,645,000</u>	<u>817,000</u>
001	Transport		1,650,000	1,645,000	817,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>2,218,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>440,000</u>	<u>2,218,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			440,000	2,218,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>275,000</u>	<u>1,631,000</u>	<u>3,000,000</u>
A13201 Furniture and Fixture			275,000	1,631,000	3,000,000
Ministers			250,510,000	252,534,000	361,203,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,078,000</u>	<u>74,230,000</u>	<u>66,981,000</u>
A011 TOTAL PAY	68	68	<u>44,111,000</u>	<u>40,189,000</u>	<u>30,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>40,963,000</u>	<u>36,532,000</u>	<u>25,492,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>13,133,000</u>	<u>14,548,000</u>	<u>18,648,000</u>
A024 Advisor (Special)	5	5	1,641,000		2,328,000
P153 Parliamentary Secretary (Special)	18	18	5,904,000		8,376,000
S180 Special Assistant (Special)	10	10	3,280,000		4,656,000
P075 Private Secretary (BPS-17)	3	3	430,000		612,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	150,000		216,000
A057 Assistant (BPS-16)	5	5	539,000		768,000
P021 Personal Assistant (BPS-16)	11	11	1,189,000		1,692,000
A01102 Personal pay			137,000	7,000	
A01103 Special Pay			391,000	246,000	196,000
A01105 Qualification Pay			2,000		
A01106 Total Pay of contract officer			<u>27,300,000</u>	<u>21,731,000</u>	<u>6,648,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,148,000</u>	<u>3,657,000</u>	<u>4,745,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,144,000</u>	<u>3,657,000</u>	<u>4,740,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,307,000		1,968,000
D112 Driver (BPS-06)	3	3	514,000		780,000
Q004 Qasid (BPS-04)	3	3	676,000		1,020,000
N005 Naib Qasid (BPS-03)	3	3	647,000		972,000
A01152 Personal pay			2,000		5,000
A01153 Special Pay			2,000		
A012 TOTAL ALLOWANCES			<u>41,967,000</u>	<u>34,041,000</u>	<u>36,744,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,312,000</u>	<u>33,572,000</u>	<u>36,124,000</u>
A01202 House Rent Allowance			9,975,000	10,660,000	4,906,000
A01203 Conveyance Allowance			1,680,000	1,559,000	1,511,000
A01204 Sumptuary Allowance			2,625,000	1,992,000	678,000
A01207 Washing Allowance			6,000	75,000	91,000
A01208 Dress Allowance			100,000	73,000	91,000
A0120D Integrated Allowance			37,000	44,000	55,000
A0120E Housing Subsidy Allowance			1,289,000	421,000	340,000
A0120N Special allowances @ 30% of basic pay for Secretar			252,000	526,000	
A01212 Telecommunication allowance			100,000	439,000	
A01217 Medical Allowance			791,000	935,000	610,000
A0121T Adhoc Relief Allowance 2013			263,000	193,000	171,000
A01229 Special compensatory allowance			2,000		
A0122C Adhoc Relief Allowance - 2015			185,000	134,000	119,000
A0122M Adhoc Relief Allowance 2016			1,050,000		
A0122N Special Conveyance Allowance to Disbalded Employees			2,000		
A0122Y Ad-hoc Relief Allowance 2017			3,990,000		
A01235 Secretariat allowance				6,000	
A01236 Deputation Allowance			158,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,888,000	1,507,000	1,239,000
A0123G Ad-hoc Relief Allowance-2018			1,733,000	41,000	
A0123P Ad-hoc Relief Allowance 2019			1,050,000		
A0123V Secretariat Performance Allowance			7,560,000	8,792,000	16,411,000
A01241 Utility allowance for electricity			36,000	158,000	
A0124F Adhoc Relief Allowance-2021			1,800,000	41,000	
A0124H Special Allowance-2021			124,000	1,204,000	809,000
A0124L Weather Allowance			100,000	30,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			2,441,000	1,598,000	
A0124R Adhoc Relief Allowance 2022				2,815,000	1,967,000
A0124X Adhoc Relief Allowance 2023					7,095,000
A01270 Other			<u>75,000</u>	<u>329,000</u>	
001 Others			75,000	329,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,655,000</u>	<u>469,000</u>	<u>620,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01271 Overtime Allowance			76,000	72,000	62,000
A01273 Honoraria			<u>2,000</u>	<u>309,000</u>	
001 Honoraria			2,000	309,000	
A01274 Medical Charges			<u>1,575,000</u>	<u>88,000</u>	<u>558,000</u>
001 Medical Charges			1,575,000	88,000	558,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>31,256,000</u>	<u>22,732,000</u>	<u>36,756,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,710,000</u>	<u>1,589,000</u>	<u>2,161,000</u>
A03201 Postage and Telegraph			60,000	75,000	60,000
A03202 Telephone and Trunk Call			1,650,000	1,514,000	2,100,000
A03205 Courier and pilot service					1,000
A033 TOTAL UTILITIES			<u>6,102,000</u>	<u>1,408,000</u>	<u>4,880,000</u>
A03301 Gas			2,400,000	150,000	1,920,000
A03303 Electricity			<u>3,700,000</u>	<u>1,258,000</u>	<u>2,960,000</u>
001 Electricity			3,700,000	1,258,000	2,960,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,100,000</u>	<u>14,091,000</u>	<u>16,400,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,164,000</u>	<u>3,500,000</u>
001 Travelling Allowance			2,200,000	2,164,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,600,000</u>	<u>11,149,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,600,000	11,149,000	12,000,000
A03825 Travelling allowance			3,300,000	778,000	900,000
A039 TOTAL GENERAL			<u>2,344,000</u>	<u>5,644,000</u>	<u>13,315,000</u>
A03901 Stationery			<u>800,000</u>	<u>2,556,000</u>	<u>3,000,000</u>
001 Stationery			800,000	2,556,000	3,000,000
A03902 Printing and Publication			<u>220,000</u>	<u>955,000</u>	<u>5,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
001 Printing and publication			220,000	955,000	5,000,000
A03905 Newspapers Periodicals and Books			220,000	103,000	232,000
A03906 Uniforms and Protective Clothing			4,000		83,000
A03970 Others			<u>1,100,000</u>	<u>2,030,000</u>	<u>5,000,000</u>
001 Others			1,100,000	2,030,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>382,000</u>	<u>2,070,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>382,000</u>	<u>2,070,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	382,000	2,070,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,402,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,402,000</u>		<u>2,000</u>
A05214 Discretionary Grant			2,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>660,000</u>	<u>833,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>660,000</u>	<u>833,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>660,000</u>	<u>833,000</u>	<u>1,000</u>
001 Plant and Machinery			660,000	833,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,310,000</u>	<u>2,946,000</u>	<u>6,500,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>708,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,100,000</u>	<u>708,000</u>	<u>2,000,000</u>
001 Transport			1,100,000	708,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>1,282,000</u>	<u>2,500,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4013	Special Assistants and Advisors				
A13101	Machinery and Equipment		<u>660,000</u>	<u>1,282,000</u>	<u>2,500,000</u>
001	Machinery and Equipment		660,000	1,282,000	2,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>550,000</u>	<u>956,000</u>	<u>2,000,000</u>
A13201	Furniture and Fixture		550,000	956,000	2,000,000
Special Assistants and Advisors			124,506,000	101,123,000	112,310,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8603	Director Finance Food Safety and Halal Food Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>518,000,000</u>	<u>453,000,000</u>	<u>518,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>518,000,000</u>	<u>453,000,000</u>	<u>518,000,000</u>
A05270	To Others		<u>518,000,000</u>	<u>453,000,000</u>	<u>518,000,000</u>
001	To Others		200,000,000	453,000,000	518,000,000
343	Establishment of 5 Food testing Laboratories		318,000,000		
Director Finance Food Safety and Halal Food Authority			518,000,000	453,000,000	518,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			49,337,000	49,099,000	68,473,000
A011 TOTAL PAY	61	64	22,467,000	26,171,000	34,590,000
A011-1 TOTAL PAY OF OFFICERS	27	30	15,989,000	18,283,000	24,841,000
A01101 Total Basic Pay Of Officer	27	30	15,842,000	18,002,000	24,456,000
C371 Chairman (Floating 20/21) (BPS-20)	1	1	1,491,000		2,124,000
M159 Member General (Floating 19/20) (BPS-20)	1	1	1,283,000		1,824,000
M242 Member (Engineering) (BPS-20)	1	1	1,323,000		1,884,000
M244 Member Administration (BPS-20)	1	1	1,575,000		2,232,000
M158 Member (Technical) (BPS-19)	1	1	1,015,000		1,440,000
M193 Member Inquiries (BPS-19)	1	1	1,067,000		1,524,000
M042 Member (BPS-18)	1	2	477,000		1,428,000
S038 Senior Engineer (BPS-18)	1	1	590,000		840,000
A099 Assistant Engineer (BPS-17)	1	1	382,000		552,000
A796 Assistant Director IT (BPS-17)					588,000
P138 Private Secretary To Chairman (BPS-17)	1	1	689,000		984,000
R032 Research Officer (BPS-17)	3	3	1,150,000		1,632,000
S166 Superintendent (BPS-17)					588,000
S297 Secretary Povincial Inspection Team (BPS-17)	1	1	381,000		540,000
A057 Assistant (BPS-16)	4	4	1,086,000		1,548,000
A141 Assistant Secretary (BPS-16)	1	1	491,000		696,000
A168 Auditor (BPS-16)	1	1	506,000		708,000
C082 Computer Operator (BPS-16)	4	4	969,000		1,380,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,367,000		1,944,000
A01102 Personal pay			71,000	230,000	335,000
A01105 Qualification Pay			76,000	51,000	50,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>6,478,000</u>	<u>7,888,000</u>	<u>9,749,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>6,476,000</u>	<u>7,874,000</u>	<u>9,720,000</u>
S035 Senior Clerk (BPS-14)	1	1	221,000		336,000
J013 Junior Clerk (BPS-11)	2	2	368,000		552,000
S136 Sub Engineer (BPS-11)	1	1	221,000		336,000
S023 Security Guard (BPS-07)	3	3	418,000		624,000
D112 Driver (BPS-06)	8	8	1,698,000		2,544,000
C004 Cameraman (BPS-04)	1	1	182,000		276,000
M002 Machine Operator (BPS-04)	1	1	265,000		396,000
C057 Chowkidar (BPS-03)	2	2	292,000		444,000
N005 Naib Qasid (BPS-03)	14	14	2,669,000		3,996,000
S162 Sweeper (BPS-03)	1	1	142,000		216,000
A01152 Personal pay			2,000	14,000	29,000
A012 TOTAL ALLOWANCES			<u>26,870,000</u>	<u>22,928,000</u>	<u>33,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,763,000</u>	<u>22,928,000</u>	<u>33,813,000</u>
A01201 Senior Post Allowance			42,000	40,000	43,000
A01202 House Rent Allowance			2,100,000	3,871,000	4,014,000
A01203 Conveyance Allowance			1,489,000	1,461,000	1,509,000
A01207 Washing Allowance			18,000	254,000	277,000
A01208 Dress Allowance			7,000	254,000	277,000
A0120D Integrated Allowance			80,000	153,000	166,000
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			1,076,000	1,003,000	1,070,000
A0121Q Audit and Accounts Allowance			70,000		
A0121T Adhoc Relief Allowance 2013			368,000	284,000	297,000
A0121U Special Inspection Team Allowance			4,885,000	4,809,000	5,096,000
A01224 Entertainment Allowance			19,000	19,000	21,000
A01226 Computer Allowance			57,000	36,000	38,000
A01228 Orderly Allowance			456,000	238,000	525,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A0122C Adhoc Relief Allowance - 2015			243,000	195,000	204,000
A0122M Adhoc Relief Allowance 2016			1,498,000		
A0122N Special Conveyance Allowance to Disabled Employees			3,000	33,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			1,995,000		
A01236 Deputation Allowance			66,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,757,000	3,711,000	4,514,000
A0123G Ad-hoc Relief Allowance-2018			2,088,000		
A0123P Ad-hoc Relief Allowance 2019			1,330,000		
A0123V Secretariat Performance Allowance			70,000		
A01241 Utility allowance for electricity			525,000	348,000	252,000
A01248 Judicial Allowance				9,000	
A0124F Adhoc Relief Allowance-2021			1,800,000		
A0124H Special Allowance-2021			140,000	1,435,000	1,463,000
A0124L Weather Allowance			100,000	72,000	73,000
A0124N Disparity Reduction Allowance 2022- 15%			3,346,000	1,987,000	2,020,000
A0124R Adhoc Relief Allowance 2022				2,576,000	2,705,000
A0124T Special Allowance - 2022				3,000	
A0124X Adhoc Relief Allowance 2023					9,037,000
A01250 Incentive Allowance			<u>65,000</u>	<u>17,000</u>	<u>7,000</u>
001 Incentive Allowance			65,000	17,000	7,000
A01270 Other			<u>68,000</u>	<u>120,000</u>	<u>126,000</u>
001 Others			68,000	120,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>70,000</u>
001 Medical Charges			105,000		70,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>5,243,000</u>	<u>6,280,000</u>	<u>9,768,000</u>
A032 TOTAL COMMUNICATIONS			<u>685,000</u>	<u>658,000</u>	<u>698,000</u>
A03201 Postage and Telegraph			15,000	8,000	45,000
A03202 Telephone and Trunk Call			660,000	650,000	650,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A03205 Courier and pilot service			10,000		3,000
A033 TOTAL UTILITIES			<u>1,651,000</u>	<u>1,393,000</u>	<u>2,471,000</u>
A03301 Gas			150,000	97,000	170,000
A03303 Electricity			<u>1,500,000</u>	<u>1,296,000</u>	<u>2,300,000</u>
001 Electricity			1,500,000	1,296,000	2,300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,771,000</u>	<u>3,079,000</u>	<u>5,051,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>771,000</u>	<u>1,200,000</u>
001 Travelling Allowance			550,000	771,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>2,273,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	2,273,000	3,200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>35,000</u>	<u>650,000</u>
001 Conveyance Charges			20,000	35,000	650,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>1,135,000</u>	<u>1,150,000</u>	<u>1,547,000</u>
A03901 Stationery			<u>165,000</u>	<u>630,000</u>	<u>800,000</u>
001 Stationery			165,000	630,000	800,000
A03902 Printing and Publication			<u>110,000</u>	<u>62,000</u>	<u>60,000</u>
001 Printing and publication			110,000	62,000	60,000
A03905 Newspapers Periodicals and Books			77,000	84,000	70,000
A03906 Uniforms and Protective Clothing			77,000	77,000	26,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>25,000</u>	<u>40,000</u>
001 Advertising and Publicity			100,000	25,000	40,000
A03917 Law Charges			440,000		50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A03970 Others			<u>165,000</u>	<u>272,000</u>	<u>500,000</u>
001 Others			165,000	272,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>2,185,000</u>	<u>3,021,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>2,185,000</u>	<u>3,021,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	2,185,000	3,021,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>125,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>125,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>125,000</u>	<u>300,000</u>
001 Entertainment & Gifts			66,000	125,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>778,000</u>	<u>1,464,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>639,000</u>	<u>727,000</u>
A13001 Transport			<u>440,000</u>	<u>639,000</u>	<u>727,000</u>
001 Transport			440,000	639,000	727,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>75,000</u>	<u>407,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>75,000</u>	<u>407,000</u>
001 Machinery and Equipment			150,000	75,000	407,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>64,000</u>	<u>330,000</u>
A13201 Furniture and Fixture			55,000	64,000	330,000
Provincial Inspection Team			56,493,000	58,467,000	83,628,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
CL4024 Liabilities of EX-Methar Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,534,000</u>	<u>1,775,000</u>	<u>1,674,000</u>
A012 TOTAL ALLOWANCES			<u>3,534,000</u>	<u>1,775,000</u>	<u>1,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>	<u>100,000</u>	
A0124L Weather Allowance			100,000	100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,434,000</u>	<u>1,675,000</u>	<u>1,674,000</u>
A01299 Others			<u>3,434,000</u>	<u>1,675,000</u>	<u>1,674,000</u>
001 Others			3,434,000	1,675,000	1,674,000
A03 TOTAL OPERATING EXPENSES			<u>3,890,000</u>	<u>3,890,000</u>	<u>4,278,000</u>
A039 TOTAL GENERAL			<u>3,890,000</u>	<u>3,890,000</u>	<u>4,278,000</u>
A03970 Others			<u>3,890,000</u>	<u>3,890,000</u>	<u>4,278,000</u>
001 Others			3,890,000	3,890,000	4,278,000
A06 TOTAL TRANSFERS			<u>31,000</u>		<u>27,000</u>
A061 TOTAL SCHOLARSHIP			<u>31,000</u>		<u>27,000</u>
A06101 Merit			<u>28,000</u>		<u>24,000</u>
001 Merit			28,000		24,000
A06102 Others			<u>3,000</u>		<u>3,000</u>
001 Others			3,000		3,000
Liabilities of EX-Methar Chitral			7,455,000	5,665,000	5,979,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DA4012	Liabilities of EX-Nawab Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
A06	TOTAL TRANSFERS		<u>5,500,000</u>	<u>12,744,000</u>	<u>13,743,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>5,500,000</u>	<u>12,744,000</u>	<u>13,743,000</u>
A06470	Others		<u>5,500,000</u>	<u>12,744,000</u>	<u>13,743,000</u>
001	Others		5,500,000	12,744,000	13,743,000
Liabilities of EX-Nawab Dir			5,600,000	12,744,000	13,743,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		<u>113,893,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>		<u>113,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		<u>113,893,000</u>
A01270	Other		<u>1,000</u>		<u>113,893,000</u>
086	L.S. for Pay increase		1,000		113,893,000
A03	TOTAL OPERATING EXPENSES		<u>750,000,000</u>		<u>240,000,000</u>
A039	TOTAL GENERAL		<u>750,000,000</u>		<u>240,000,000</u>
A03970	Others		<u>750,000,000</u>		<u>240,000,000</u>
037	L.S. at the disposal of F.D.		700,000,000		240,000,000
306	Lumpsum for Government of Khyber Pakhtunkhwa Strategic Communication Unit		50,000,000		
Lump Sum Allocation			750,001,000		353,893,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5789	KPK right to Public Services Commission				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
A03	TOTAL OPERATING EXPENSES		<u>106,000,000</u>	<u>65,924,000</u>	<u>107,000,000</u>
A039	TOTAL GENERAL		<u>106,000,000</u>	<u>65,924,000</u>	<u>107,000,000</u>
A03970	Others		<u>106,000,000</u>	<u>65,924,000</u>	<u>107,000,000</u>
001	Others		106,000,000	65,924,000	107,000,000
KPK right to Public Services Commission			106,100,000	65,924,000	107,000,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
A03	TOTAL OPERATING EXPENSES		<u>17,773,000</u>	<u>16,157,000</u>	<u>17,772,000</u>
A039	TOTAL GENERAL		<u>17,773,000</u>	<u>16,157,000</u>	<u>17,772,000</u>
A03913	Contribution & subscription		<u>17,773,000</u>	<u>16,157,000</u>	<u>17,772,000</u>
001	Contribution & subscription		17,773,000	16,157,000	17,772,000
Provincial Services Academy for Training			17,873,000	16,157,000	17,772,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,530,000</u>	<u>22,192,000</u>	<u>32,775,000</u>
A011 TOTAL PAY	22	22	<u>6,127,000</u>	<u>9,167,000</u>	<u>9,276,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,883,000</u>	<u>7,472,000</u>	<u>7,404,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,835,000</u>	<u>7,406,000</u>	<u>7,368,000</u>
A018 Additional Secretary (BPS-19)	1	1	924,000		1,452,000
D052 Deputy Secretary (BPS-18)	1	1	823,000		1,272,000
A513 Assistant Director (IT) (BPS-17)	1	1	669,000		1,056,000
S022 Section Officer (BPS-17)	2	2	735,000		1,068,000
S166 Superintendent (BPS-17)	1	1	418,000		624,000
A057 Assistant (BPS-16)	2	2	624,000		960,000
C082 Computer Operator (BPS-16)	1	1	214,000		312,000
P021 Personal Assistant (BPS-16)	1	1	214,000		312,000
S061 Senior Scale Stenographer (BPS-16)	1	1	214,000		312,000
A01102 Personal pay			2,000		
A01103 Special Pay			44,000	26,000	30,000
A01105 Qualification Pay			2,000	40,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,244,000</u>	<u>1,695,000</u>	<u>1,872,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,242,000</u>	<u>1,695,000</u>	<u>1,872,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	306,000		468,000
J013 Junior Clerk (BPS-11)	2	2	177,000		264,000
N005 Naib Qasid (BPS-03)	5	5	588,000		876,000
S162 Sweeper (BPS-03)	2	2	171,000		264,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>12,403,000</u>	<u>13,025,000</u>	<u>23,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,186,000</u>	<u>12,950,000</u>	<u>23,469,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01202	House Rent Allowance		574,000	1,512,000	1,556,000
A01203	Conveyance Allowance		648,000	667,000	838,000
A01207	Washing Allowance		3,000	64,000	78,000
A01208	Dress Allowance		3,000	64,000	78,000
A0120D	Integrated Allowance		27,000	38,000	47,000
A0120E	Housing Subsidy Allowance		177,000	98,000	176,000
A0120N	Special allowances @ 30% of basic pay for Secretar		212,000		
A01217	Medical Allowance		360,000	360,000	408,000
A0121T	Adhoc Relief Allowance 2013		115,000	77,000	75,000
A01224	Entertainment Allowance		7,000	6,000	3,000
A01226	Computer Allowance		19,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015		79,000	53,000	52,000
A0122M	Adhoc Relief Allowance 2016		457,000		
A0122Y	Ad-hoc Relief Allowance 2017		641,000		
A01236	Deputation Allowance			22,000	206,000
A01238	Charge allowance		20,000	48,000	54,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,027,000	4,335,000	3,942,000
A0123G	Ad-hoc Relief Allowance-2018		642,000		
A0123P	Ad-hoc Relief Allowance 2019		893,000	18,000	
A0123V	Secretariat Performance Allowance		2,678,000	3,680,000	10,907,000
A0124F	Adhoc Relief Allowance-2021		563,000	2,000	
A0124G	IT Professional Allowance			213,000	383,000
A0124H	Special Allowance-2021		30,000	345,000	349,000
A0124L	Weather Allowance		100,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		911,000	417,000	27,000
A0124R	Adhoc Relief Allowance 2022			886,000	971,000
A0124X	Adhoc Relief Allowance 2023				3,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		217,000	75,000	30,000
A01271	Overtime Allowance		3,000		
A01273	Honoraria		2,000		
001	Honoraria		2,000		
A01274	Medical Charges		210,000	75,000	30,000
001	Medical Charges		210,000	75,000	30,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>75,000</u>	<u>99,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>99,000</u>	<u>188,000</u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		65,000	99,000	184,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>		<u>2,000</u>
A03805	Travelling Allowance		<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance		2,000		2,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>68,000</u>
A03901	Stationery				<u>66,000</u>
001	Stationery				66,000
A03906	Uniforms and Protective Clothing		2,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>381,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>381,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			381,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		2,000
Human Resources Development Wing			18,607,000	22,672,000	33,037,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>48,400,000</u>	<u>29,200,000</u>	<u>60,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>48,400,000</u>	<u>29,200,000</u>	<u>60,000,000</u>
A05270	To Others		<u>48,400,000</u>	<u>29,200,000</u>	<u>60,000,000</u>
001	To Others		48,400,000	29,200,000	60,000,000
Khyber Pakhtunkhwa Provincial Services Academy			48,500,000	29,200,000	60,000,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8261	Strengthening and Capacity Building of Flying Club Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>161,370,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>161,370,000</u>	
A05270	To Others			<u>161,370,000</u>	
001	To Others			161,370,000	
Strengthening and Capacity Building of Flying Club Peshawar				161,370,000	

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>920,860,000</u>	<u>772,305,000</u>	<u>1,127,702,000</u>
A011 TOTAL PAY	662	662	<u>285,316,000</u>	<u>351,008,000</u>	<u>410,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	250	250	<u>204,490,000</u>	<u>245,968,000</u>	<u>289,167,000</u>
A01101 Total Basic Pay Of Officer	250	250	<u>201,252,000</u>	<u>242,977,000</u>	<u>286,344,000</u>
C052 Chief Secretary (BPS-22)	1	1	2,425,000		3,444,000
D548 Director General (Protocol) (BPS-20)	1	1	1,260,000		1,788,000
S014 Secretary (BPS-20)	2	2	3,575,000		5,064,000
S247 Special Secretary (BPS-20)	2	2	3,008,000		4,272,000
S699 Secretary (Benvolent Fund Cell) (BPS-20)	1	1	1,437,000		2,040,000
A018 Additional Secretary (BPS-19)	4	4	5,132,000		7,272,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	1,327,000		1,884,000
A811 Additional Private Secretary (BPS-19)	4	4	4,455,000		6,312,000
A928 Additional Secretary/CSO (BPS-19)	1	1	1,283,000		1,824,000
D371 Director Protocol (BPS-19)	1	1	1,096,000		1,560,000
A166 Audit Officer (BPS-18)	1	1	1,001,000		1,416,000
D052 Deputy Secretary (BPS-18)	10	10	10,297,000		14,592,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	2,407,000		3,408,000
D401 Deputy Director - IT (BPS-18)	2	2	1,632,000		2,316,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	1,002,000		1,428,000
S533 Senior Private Secretary (BPS-18)	7	7	9,883,000		14,952,000
A513 Assistant Director (IT) (BPS-17)	4	4	2,953,000		4,188,000
L033 Librarian (BPS-17)	1	1	1,062,000		1,500,000
P075 Private Secretary (BPS-17)	29	29	27,645,000		39,180,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
P125 Private Secretary To Secretary (BPS-17)	6	6	2,832,000		4,020,000
P137 Protocol Officer (BPS-17)	3	3	2,277,000		3,384,000
S022 Section Officer (BPS-17)	39	39	30,427,000		43,116,000
S166 Superintendent (BPS-17)	28	28	21,668,000		30,708,000
A057 Assistant (BPS-16)	27	27	19,812,000		28,068,000
A077 Assistant Cypher Officer (BPS-16)	1	1	644,000		912,000
A185 Assistant Librarian (BPS-16)	1	1	623,000		876,000
C011 Care Taker (BPS-16)	1	1	216,000		312,000
C082 Computer Operator (BPS-16)	18	18	5,065,000		7,176,000
G062 Garrage Superintendent (BPS-16)	3	3	1,245,000		1,764,000
N017 Nurse (BPS-16)	1	1	521,000		744,000
P021 Personal Assistant (BPS-16)	30	30	22,635,000		32,076,000
S031 Senior Auditor (BPS-16)	1	1	687,000		972,000
S061 Senior Scale Stenographer (BPS-16)	15	15	9,154,000		12,972,000
U004 Urdu Stenographer (BPS-16)	1	1	566,000		804,000
A01102 Personal pay			962,000	977,000	560,000
A01103 Special Pay			1,559,000	1,672,000	1,482,000
A01105 Qualification Pay			684,000	316,000	756,000
A01106 Total Pay of contract officer			<u>2,000</u>		
A01150 Others			<u>31,000</u>	<u>26,000</u>	<u>25,000</u>
001 Others			31,000	26,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	412	412	<u>80,826,000</u>	<u>105,040,000</u>	<u>121,335,000</u>
A01151 Total Basic Pay Other Staff	<u>412</u>	<u>412</u>	<u>80,739,000</u>	<u>104,912,000</u>	<u>121,164,000</u>
T010 Technical Officer (BPS-15)	1	1	566,000		852,000
J024 Junior Scale Stenographer (BPS-14)	38	38	1,691,000		2,532,000
S035 Senior Clerk (BPS-14)	25	25	9,203,000		13,764,000
C112 Cypher Assistant (BPS-12)	3	3	1,091,000		1,632,000

NC21002 (002)
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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
E122	Engineering Supervisor	(BPS-12)	1	1	365,000	540,000
M240	Montessori Teacher	(BPS-12)	1	1	221,000	336,000
J013	Junior Clerk	(BPS-11)	39	39	8,345,000	12,480,000
T012	Technician	(BPS-11)	3	3	1,128,000	1,692,000
P022	Pesh Imam	(BPS-09)	2	2	539,000	816,000
T019	Telephone Operator	(BPS-09)	3	3	1,206,000	1,800,000
D482	Driver cum Supervisor	(BPS-08)	21	21	6,726,000	10,056,000
T020	Telex Machine Operator	(BPS-08)	3	3	996,000	1,500,000
T072	Tele Fax Operator	(BPS-08)	1	1	369,000	552,000
L042	Lineman	(BPS-07)	2	2	648,000	972,000
T019	Telephone Operator	(BPS-07)	2	2	818,000	1,224,000
C095	Cook	(BPS-06)	1	1	208,000	312,000
D112	Driver	(BPS-06)	55	55	9,215,000	13,788,000
L042	Lineman	(BPS-06)	3	3	747,000	1,116,000
M073	Motor Mechanic	(BPS-06)	1	1	249,000	372,000
M131	M.T.Technician	(BPS-06)	1	1	249,000	372,000
W001	Waiter	(BPS-06)	2	2	280,000	420,000
W021	Wireman	(BPS-06)	2	2	262,000	396,000
J019	Junior Mechanic	(BPS-05)	1	1	249,000	372,000
B036	Boatman	(BPS-04)	3	3	534,000	804,000
D006	Daftari	(BPS-04)	62	62	9,188,000	13,740,000
E019	Electrician	(BPS-04)	2	2	397,000	600,000
G026	Greaser	(BPS-04)	1	1	199,000	300,000
H028	Head Mali	(BPS-04)	2	2	557,000	840,000
H038	Head Sweeper	(BPS-04)	3	3	754,000	1,128,000
K008	Khadim	(BPS-04)	2	2	374,000	552,000
Q004	Qasid	(BPS-04)	6	6	1,713,000	2,568,000
A171	Aya	(BPS-03)	2	2	188,000	276,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
B013 Bearer	(BPS-03)	3	3	601,000	900,000
B019 Beldar	(BPS-03)	2	2	294,000	444,000
C057 Chowkidar	(BPS-03)	19	19	3,211,000	5,124,000
C065 Cleaner	(BPS-03)	2	2	504,000	756,000
C095 Cook	(BPS-03)	1	1	201,000	312,000
D058 Despatch Rider	(BPS-03)	1	1	201,000	300,000
F001 Farash	(BPS-03)	5	5	1,299,000	1,944,000
G006 Gate Messenger	(BPS-03)	6	6	1,110,000	1,656,000
M010 Mali	(BPS-03)	8	8	1,392,000	2,088,000
N005 Naib Qasid	(BPS-03)	58	58	9,151,000	13,692,000
S162 Sweeper	(BPS-03)	11	11	2,993,000	4,476,000
W012 Water Carrier	(BPS-03)	2	2	507,000	768,000
A01152 Personal pay				48,000	92,000
A01153 Special Pay				27,000	32,000
A01155 Qualification Pay				12,000	4,000
A012	TOTAL ALLOWANCES			<u>635,544,000</u>	<u>421,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>500,147,000</u>	<u>412,314,000</u>
A01201 Senior Post Allowance				154,000	187,000
A01202 House Rent Allowance				34,484,000	40,549,000
A01203 Conveyance Allowance				33,306,000	22,112,000
A01206 Local Compensatory Allowance					65,000
A01207 Washing Allowance				226,000	2,936,000
A01208 Dress Allowance				95,000	2,900,000
A0120D Integrated Allowance				641,000	1,739,000
A0120E Housing Subsidy Allowance				6,720,000	6,286,000
A0120G Field Allowance				11,000	
A0120K Special Judicial Allowance				93,000	
A0120N Special allowances @ 30% of basic pay for Secretar				28,350,000	29,000
A0120Q Fixed Daily Allowance				259,000	
A0120R Prison Allowance				121,000	

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A0120X	Adhoc Allowance - 2010		2,000		
A01216	Qualification Allowance		11,000	40,000	
A01217	Medical Allowance		17,477,000	13,136,000	14,200,000
A0121A	Ad - hoc Allowance - 2011		2,000		
A0121B	Health Professional Allowance		76,000		
A0121M	Adhoc Relief Allowance - 2012		2,000		
A0121Q	Audit and Accounts Allowance		133,000	295,000	220,000
A0121T	Adhoc Relief Allowance 2013		4,620,000	3,513,000	3,640,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment Allowance		196,000	163,000	244,000
A01226	Computer Allowance		326,000	244,000	375,000
A01227	Project allowance		32,000		
A01228	Orderly Allowance		1,575,000	2,143,000	6,082,000
A0122C	Adhoc Relief Allowance - 2015		3,255,000	2,412,000	2,537,000
A0122M	Adhoc Relief Allowance 2016		22,295,000	116,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		263,000	279,000	617,000
A0122Y	Ad-hoc Relief Allowance 2017		30,695,000	133,000	6,000
A01233	Unattractive Area Allowance		<u>16,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		16,000	2,000	2,000
A01235	Secretariat allowance		900,000	794,000	929,000
A01236	Deputation Allowance		347,000	290,000	204,000
A01238	Charge allowance		2,000	90,000	84,000
A01239	Special allowance		<u>473,000</u>	<u>115,000</u>	<u>20,000</u>
001	Special Allowance		473,000	115,000	20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		43,575,000	65,717,000	120,135,000
A0123G	Ad-hoc Relief Allowance-2018		32,270,000	132,000	6,000
A0123L	Scheduled Post Allowance for Police Officers		10,000		
A0123P	Ad-hoc Relief Allowance 2019		20,133,000	84,000	
A0123V	Secretariat Performance Allowance		128,205,000	161,507,000	301,853,000
A01241	Utility allowance for electricity		2,431,000	2,316,000	3,850,000
A01247	NAB Allowance		3,105,000		
A01248	Judicial Allowance		19,000		
A0124C	Disparity Reduction Allowance			11,000	155,000
A0124F	Adhoc Relief Allowance-2021		27,512,000	209,000	138,000
A0124G	IT Professional Allowance		2,200,000	2,262,000	2,409,000
A0124H	Special Allowance-2021		6,472,000	18,719,000	9,129,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A0124L Weather Allowance			100,000	800,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%			42,102,000	25,202,000	1,371,000
A0124R Adhoc Relief Allowance 2022				33,974,000	37,065,000
A0124T Special Allowance - 2022				32,000	
A0124X Adhoc Relief Allowance 2023					121,055,000
A01250 Incentive Allowance			<u>675,000</u>	<u>543,000</u>	<u>859,000</u>
001 Incentive Allowance			675,000	543,000	859,000
A01253 Science Teaching Allowance			3,000		
A01260 Ration Allowance			2,000		
A01261 Constabulary Allowance for Police Personnel			2,000		
A01264 Technical Allowance			63,000	65,000	57,000
A01270 Other			<u>4,108,000</u>	<u>202,000</u>	<u>217,000</u>
001 Others			4,108,000	202,000	217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,397,000</u>	<u>8,983,000</u>	<u>10,211,000</u>
A01271 Overtime Allowance			1,785,000	1,869,000	1,951,000
A01273 Honoraria			<u>130,887,000</u>	<u>1,861,000</u>	
001 Honoraria			130,887,000	1,861,000	
A01274 Medical Charges			<u>2,190,000</u>	<u>3,188,000</u>	<u>6,205,000</u>
001 Medical Charges			2,190,000	3,188,000	6,205,000
A01276 Outfit allowance			10,000		
A01278 Leave Salary			<u>525,000</u>	<u>2,065,000</u>	<u>2,055,000</u>
001 Leave Salary			525,000	2,065,000	2,055,000
A03 TOTAL OPERATING EXPENSES			<u>256,178,000</u>	<u>291,607,000</u>	<u>335,555,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,470,000</u>	<u>11,593,000</u>	<u>10,093,000</u>
A03201 Postage and Telegraph			330,000	500,000	220,000
A03202 Telephone and Trunk Call			6,600,000	5,543,000	5,300,000
A03205 Courier and pilot service			220,000	15,000	73,000
A03270 Others			<u>1,320,000</u>	<u>5,535,000</u>	<u>4,500,000</u>
001 Mobile Connectivity			1,320,000	5,535,000	4,500,000
A033 TOTAL UTILITIES			<u>88,502,000</u>	<u>85,563,000</u>	<u>151,001,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A03301	Gas		9,000,000	4,312,000	10,000,000
A03303	Electricity		<u>75,000,000</u>	<u>72,677,000</u>	<u>132,000,000</u>
001	Electricity		75,000,000	72,677,000	132,000,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A03305	POL fore Generator		4,500,000	8,574,000	9,000,000
A034	TOTAL OCCUPANCY COSTS		<u>275,000</u>	<u>527,000</u>	<u>800,000</u>
A03401	Charges		275,000	519,000	800,000
A03403	Rent for Residential Building			8,000	
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		<u>1,000</u>
A03603	Registration		2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,075,000</u>	<u>93,266,000</u>	<u>59,943,000</u>
A03805	Travelling Allowance		<u>16,500,000</u>	<u>39,867,000</u>	<u>17,000,000</u>
001	Travelling Allowance		16,500,000	39,867,000	17,000,000
A03806	Transportation of Goods		<u>165,000</u>		<u>550,000</u>
001	Transportation of Goods		165,000		550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>26,000,000</u>	<u>49,502,000</u>	<u>37,364,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		26,000,000	49,502,000	37,364,000
A03808	Conveyance Charges		<u>600,000</u>	<u>3,135,000</u>	<u>3,200,000</u>
001	Conveyance Charges		600,000	3,135,000	3,200,000
A03809	CNG Charges (Govt)		410,000		329,000
A03820	Others		<u>4,400,000</u>	<u>762,000</u>	<u>1,500,000</u>
001	Others		4,400,000	762,000	1,500,000
A039	TOTAL GENERAL		<u>110,854,000</u>	<u>100,658,000</u>	<u>113,717,000</u>
A03901	Stationery		<u>6,050,000</u>	<u>9,886,000</u>	<u>36,000,000</u>
001	Stationery		6,050,000	9,886,000	36,000,000
A03902	Printing and Publication		<u>1,430,000</u>	<u>3,979,000</u>	<u>2,917,000</u>
001	Printing and publication		1,430,000	3,979,000	2,917,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000		1,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A03905	Newspapers Periodicals and Books		385,000	186,000	300,000
A03906	Uniforms and Protective Clothing		850,000	231,000	849,000
A03907	Advertising & Publicity		<u>1,045,000</u>	<u>334,000</u>	<u>696,000</u>
001	Advertising and Publicity		1,045,000	334,000	696,000
A03914	Secret service expenditure		<u>4,400,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Secret Service Charges		4,400,000	4,000,000	4,000,000
A03917	Law Charges		440,000	309,000	600,000
A03918	Exhibitions Fairs and Other National Celebrations		1,100,000	812,000	2,600,000
A03919	Payments to Other for Service Rendered		<u>12,100,000</u>	<u>13,985,000</u>	<u>10,000,000</u>
001	Payments to Others for Service Rendered		12,100,000	13,985,000	10,000,000
A03936	Foreign/Inland Training Course Fee		71,500,000	40,481,000	31,803,000
A03938	Insurance of Aircrafts and Pilots		2,000		1,000
A03970	Others		<u>11,550,000</u>	<u>26,455,000</u>	<u>23,950,000</u>
001	Others		11,550,000	26,455,000	23,950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>19,853,000</u>	<u>19,817,000</u>	<u>16,693,000</u>
A041	TOTAL PENSION		<u>19,853,000</u>	<u>19,817,000</u>	<u>16,693,000</u>
A04102	Commutated value of pension		2,000		1,000
A04106	Reimbursement of medical charges to pensioners		851,000	723,000	2,057,000
A04114	Superannuation Encashment of L.P.R		19,000,000	19,094,000	14,635,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,500,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,500,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,500,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		4,500,000	2,400,000	1,000
A06	TOTAL TRANSFERS		<u>7,152,000</u>	<u>11,982,000</u>	<u>18,865,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>7,152,000</u>	<u>11,982,000</u>	<u>18,865,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A06301	Entertainments & Gifts		<u>7,152,000</u>	<u>11,982,000</u>	<u>18,865,000</u>
001	Entertainment & Gifts		7,152,000	11,982,000	18,865,000
A09	TOTAL PHYSICAL ASSETS		<u>2,202,000</u>	<u>9,860,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		<u>1,000</u>
A09501	Transport		<u>2,000</u>		<u>1,000</u>
001	Transport		2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>550,000</u>	<u>5,219,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>550,000</u>	<u>5,219,000</u>	<u>1,000</u>
001	Plant and Machinery		550,000	5,219,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,650,000</u>	<u>4,641,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,650,000</u>	<u>4,641,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,650,000	4,641,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,772,000</u>	<u>24,555,000</u>	<u>25,647,000</u>
A130	TOTAL TRANSPORT		<u>12,100,000</u>	<u>16,474,000</u>	<u>9,000,000</u>
A13001	Transport		<u>12,100,000</u>	<u>16,474,000</u>	<u>9,000,000</u>
001	Transport		12,100,000	16,474,000	9,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>792,000</u>	<u>4,302,000</u>	<u>11,900,000</u>
A13101	Machinery and Equipment		<u>792,000</u>	<u>4,302,000</u>	<u>11,900,000</u>
001	Machinery and Equipment		792,000	4,302,000	11,900,000
A132	TOTAL FURNITURE AND FIXTURE		<u>880,000</u>	<u>3,779,000</u>	<u>4,747,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A13201 Furniture and Fixture			880,000	3,779,000	4,747,000
Establishment and Admn: Department			1,224,517,000	1,132,526,000	1,524,466,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,035,000</u>	<u>173,832,000</u>	<u>263,064,000</u>
A011 TOTAL PAY	<u>267</u>	<u>305</u>	<u>56,041,000</u>	<u>82,247,000</u>	<u>103,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>5,886,000</u>	<u>9,324,000</u>	<u>8,364,000</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>5,884,000</u>	<u>9,324,000</u>	<u>8,364,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	651,000		924,000
C081 Comptroller (BPS-17)	1	1	651,000		924,000
E037 Estate Officer (BPS-17)	1	1	782,000		1,116,000
P137 Protocol Officer (BPS-17)	1	1	651,000		924,000
A057 Assistant (BPS-16)	2	2	802,000		1,140,000
A103 Assistant Estate Officer (BPS-16)	1	1	506,000		720,000
C011 Care Taker (BPS-16)	4	4	1,264,000		1,788,000
C082 Computer Operator (BPS-16)	2	2	577,000		828,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>254</u>	<u>292</u>	<u>50,155,000</u>	<u>72,923,000</u>	<u>95,494,000</u>
A01151 Total Basic Pay Other Staff	<u>254</u>	<u>292</u>	<u>50,107,000</u>	<u>72,786,000</u>	<u>95,280,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	949,000		1,416,000
J172 Junior Caretaker (BPS-14)		4			1,896,000
S035 Senior Clerk (BPS-14)	1	1	286,000		432,000
C011 Care Taker (BPS-12)	4	4	775,000		1,272,000
C615 Chef (BPS-12)		3			924,000
J013 Junior Clerk (BPS-11)	3	3	670,000		1,008,000
S152 Supervisor (BPS-11)		6			2,016,000
H065 House Keeper (BPS-10)	2	2	419,000		624,000
P022 Pesh Imam (BPS-10)	1	1	267,000		396,000
S987 Senior Waiter (BPS-09)		10			5,256,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
S988 Senior Bearer (BPS-09)		10			5,256,000
S989 Senior/Head Cook (BPS-09)		5			2,628,000
T019 Telephone Operator (BPS-09)	1	1	350,000		528,000
A006 Accounts Clerk (BPS-08)	1	1	224,000		336,000
E019 Electrician (BPS-08)	2	2	464,000		696,000
T019 Telephone Operator (BPS-08)	3	3	662,000		996,000
E019 Electrician (BPS-07)	2	2	276,000		420,000
F032 Foot Constable (BPS-07)	1	1	210,000		312,000
H018 Head Cook (BPS-07)	6	6	1,147,000		1,716,000
K008 Khadim (BPS-07)	1	1	186,000		288,000
P022 Pesh Imam (BPS-07)	2	2	523,000		792,000
R014 Receptionist (BPS-07)	8	8	1,515,000		2,268,000
T019 Telephone Operator (BPS-07)	5	5	1,323,000		1,980,000
B013 Bearer (BPS-06)	14	14	2,865,000		4,548,000
C095 Cook (BPS-06)	17	17	3,614,000		5,520,000
D112 Driver (BPS-06)	8	8	1,235,000		1,848,000
H007 Head Bearer (BPS-06)	1	1	281,000		420,000
M062 Misalchi (BPS-06)	3	3	594,000		888,000
P047 Plumber (BPS-06)	1	1	199,000		300,000
W001 Waiter (BPS-06)	30	30	5,811,000		8,700,000
T018 Telephone Attendant (BPS-05)	9	9	3,195,000		4,788,000
B128 Billiard Coach (BPS-04)	1	1	100,000		156,000
C099 Cooli (BPS-04)	1	1	163,000		240,000
G071 Gym Coach (BPS-04)	1	1	166,000		252,000
H018 Head Cook (BPS-04)	1	1	214,000		324,000
H087 Helper/Sr.Cook (BPS-04)	1	1	161,000		240,000
L163 Lawn Tennis Coach (BPS-04)	1	1	100,000		156,000
M010 Mali (BPS-04)	5	5	871,000		1,332,000

NC21002 (002)
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		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
T008	Tandoorchi	(BPS-04)	1	1	124,000	192,000	
T018	Telephone Attendant	(BPS-04)	3	3	1,062,000	2,016,000	
W001	Waiter	(BPS-04)	2	2	385,000	648,000	
B013	Bearer	(BPS-03)	11	11	1,365,000	2,124,000	
C057	Chowkidar	(BPS-03)	16	16	4,127,000	6,408,000	
D060	Dhobi	(BPS-03)	4	4	628,000	948,000	
D076	Dishwasher	(BPS-03)	6	6	960,000	1,584,000	
D203	Dishwasher/Masalchi	(BPS-03)	1	1	138,000	204,000	
F001	Farash	(BPS-03)	7	7	1,097,000	1,920,000	
H086	Helper/Dishwasher	(BPS-03)	3	3	569,000	852,000	
H277	Helper to Tandoorchi	(BPS-03)	1	1	160,000	240,000	
K008	Khadim	(BPS-03)	1	1	120,000	180,000	
K014	Kitchen Helper Masalchi	(BPS-03)	6	6	931,000	1,488,000	
M010	Mali	(BPS-03)	22	22	3,222,000	5,220,000	
N005	Naib Qasid	(BPS-03)	2	2	296,000	444,000	
P104	Pump Operator	(BPS-03)	1	1	160,000	240,000	
S162	Sweeper	(BPS-03)	26	26	4,764,000	7,128,000	
W052	Window Cleaner	(BPS-03)	1	1	184,000	276,000	
A01152	Personal pay				48,000	137,000	214,000
A012	TOTAL ALLOWANCES				<u>86,994,000</u>	<u>91,585,000</u>	<u>159,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,788,000</u>	<u>90,252,000</u>	<u>158,472,000</u>
A01202	House Rent Allowance				6,300,000	11,113,000	11,230,000
A01203	Conveyance Allowance				6,300,000	6,057,000	6,292,000
A01207	Washing Allowance				158,000	2,176,000	2,274,000
A01208	Dress Allowance				158,000	2,173,000	2,270,000
A0120D	Integrated Allowance				15,000	1,296,000	1,355,000
A0120E	Housing Subsidy Allowance				854,000	354,000	372,000
A0120N	Special allowances @ 30% of basic pay for Secretar				315,000		

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A01216	Qualification Allowance			8,000	
A01217	Medical Allowance		4,410,000	4,450,000	4,653,000
A0121T	Adhoc Relief Allowance 2013		962,000	943,000	956,000
A01226	Computer Allowance		38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015		788,000	655,000	664,000
A0122M	Adhoc Relief Allowance 2016		4,410,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	100,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017		6,300,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		638,000	391,000	
A0123G	Ad-hoc Relief Allowance-2018		5,828,000		
A0123P	Ad-hoc Relief Allowance 2019		5,460,000		
A0123V	Secretariat Performance Allowance		28,875,000	40,870,000	87,114,000
A0124C	Disparity Reduction Allowance			3,000	
A0124F	Adhoc Relief Allowance-2021		5,200,000	23,000	
A0124H	Special Allowance-2021		95,000	2,729,000	2,363,000
A0124L	Weather Allowance		100,000	595,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,377,000	8,046,000	
A0124R	Adhoc Relief Allowance 2022			8,125,000	8,366,000
A0124X	Adhoc Relief Allowance 2023				29,591,000
A01264	Technical Allowance		137,000	109,000	107,000
A01270	Other		<u>32,000</u>		
001	Others		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,206,000</u>	<u>1,333,000</u>	<u>734,000</u>
A01271	Overtime Allowance		174,000	186,000	170,000
A01273	Honoraria		<u>2,000</u>	<u>823,000</u>	
001	Honoraria		2,000	823,000	
A01274	Medical Charges		<u>264,000</u>	<u>324,000</u>	<u>564,000</u>
001	Medical Charges		264,000	324,000	564,000
A01278	Leave Salary		<u>766,000</u>		
001	Leave Salary		766,000		
A03	TOTAL OPERATING EXPENSES		<u>43,467,000</u>	<u>56,710,000</u>	<u>83,483,000</u>

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A032	TOTAL COMMUNICATIONS		<u>1,692,000</u>	<u>1,434,000</u>	<u>1,200,000</u>
A03201	Postage and Telegraph		42,000	42,000	100,000
A03202	Telephone and Trunk Call		1,650,000	1,392,000	1,100,000
A033	TOTAL UTILITIES		<u>36,202,000</u>	<u>39,906,000</u>	<u>61,800,000</u>
A03301	Gas		13,000,000	8,227,000	25,000,000
A03302	Water		700,000	1,091,000	1,100,000
A03303	Electricity		<u>22,500,000</u>	<u>30,588,000</u>	<u>35,700,000</u>
001	Electricity		22,500,000	30,588,000	35,700,000
A03304	Hot and Cold Weather Charges		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,313,000</u>	<u>1,390,000</u>	<u>2,850,000</u>
A03805	Travelling Allowance		<u>363,000</u>	<u>28,000</u>	<u>350,000</u>
001	Travelling Allowance		363,000	28,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,950,000</u>	<u>1,362,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,950,000	1,362,000	2,500,000
A039	TOTAL GENERAL		<u>3,260,000</u>	<u>13,980,000</u>	<u>17,633,000</u>
A03901	Stationery		<u>726,000</u>	<u>3,362,000</u>	<u>4,000,000</u>
001	Stationery		726,000	3,362,000	4,000,000
A03902	Printing and Publication		<u>110,000</u>	<u>236,000</u>	<u>1,300,000</u>
001	Printing and publication		110,000	236,000	1,300,000
A03906	Uniforms and Protective Clothing		2,000		1,000,000
A03918	Exhibitions Fairs and Other National Celebrations		2,000	1,056,000	1,333,000
A03970	Others		<u>2,420,000</u>	<u>9,326,000</u>	<u>10,000,000</u>
001	Others		2,420,000	9,326,000	10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>4,545,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>4,545,000</u>	<u>1,001,000</u>
A04102	Commutated value of pension			2,338,000	1,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A04114	Superannuation Encashment of L.P.R		3,000,000	2,207,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,320,000</u>	<u>4,861,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>660,000</u>	<u>3,401,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>660,000</u>	<u>3,401,000</u>	<u>1,000</u>
001	Plant and Machinery		660,000	3,401,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>660,000</u>	<u>1,460,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>660,000</u>	<u>1,460,000</u>	<u>1,000</u>
001	Furniture & Fixture		660,000	1,460,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,760,000</u>	<u>7,536,000</u>	<u>11,400,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>811,000</u>	<u>1,400,000</u>
A13001	Transport		<u>330,000</u>	<u>811,000</u>	<u>1,400,000</u>
001	Transport		330,000	811,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>3,378,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment		<u>330,000</u>	<u>3,378,000</u>	<u>4,000,000</u>
001	Machinery and Equipment		330,000	3,378,000	4,000,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,100,000</u>	<u>3,347,000</u>	<u>6,000,000</u>
A13201	Furniture and Fixture		1,100,000	3,347,000	6,000,000
Estate Office Administration Departement			194,082,000	247,484,000	358,951,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>263,567,000</u>	<u>279,129,000</u>	<u>360,483,000</u>
A011 TOTAL PAY	305	305	<u>133,434,000</u>	<u>162,292,000</u>	<u>192,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	134	<u>98,789,000</u>	<u>114,066,000</u>	<u>140,547,000</u>
A01101 Total Basic Pay Of Officer	<u>134</u>	<u>134</u>	<u>98,477,000</u>	<u>113,429,000</u>	<u>139,788,000</u>
C026 Chairman (BPS-21)	1	1	3,812,000		5,508,000
M042 Member (BPS-20)	11	11	34,100,000		48,324,000
S014 Secretary (BPS-20)	1	1	1,293,000		1,836,000
D063 Director (BPS-19)	2	2	2,073,000		3,048,000
D628 Director(Curriculum & Research) (BPS-19)	1	1	744,000		1,056,000
S502 Senior Psychiatrist (BPS-19)	1	1	1,329,000		1,992,000
D028 Deputy Director (BPS-18)	2	2	2,056,000		2,916,000
D033 Deputy Director Administration (BPS-18)	1	1	907,000		1,284,000
D401 Deputy Director - IT (BPS-18)	1	1	791,000		1,236,000
D626 Deputy Director (Exam) (BPS-18)	1	1	500,000		708,000
D627 Deputy Director (Curriculum & Research) (BPS-18)	2	2	997,000		1,416,000
L025 Law Officer (BPS-18)	1	1	500,000		708,000
P096 Psychologist (BPS-18)	1	1	677,000		960,000
A007 Accounts Officer (BPS-17)	1	1	892,000		1,272,000
A079 Assistant Director (BPS-17)	4	4	2,993,000		4,236,000
A132 Assistant Psychologist (BPS-17)	1	1	434,000		624,000
A509 Assistant Director Ministe (BPS-17)	1	1	703,000		996,000
A513 Assistant Director (IT) (BPS-17)	3	3	1,511,000		2,280,000
A797 Assistant Director (Curriculum & Research) (BPS-17)	2	2	776,000		1,212,000
C094 Controller Of Examination (BPS-17)	2	2	1,367,000		1,728,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
L025 Law Officer (BPS-17)	2	2	776,000		1,212,000
L033 Librarian (BPS-17)	1	1	974,000		1,380,000
M167 Manager Operation (BPS-17)	1	1	406,000		576,000
P075 Private Secretary (BPS-17)	13	13	9,057,000		12,852,000
R022 Registrar (BPS-17)	1	1	514,000		732,000
S166 Superintendent (BPS-17)	13	13	7,902,000		10,884,000
A057 Assistant (BPS-16)	30	30	11,378,000		16,128,000
A470 Assistant Network Administrator (BPS-16)	1	1	258,000		372,000
A654 Assistant Manager (BPS-16)	2	2	510,000		720,000
A723 Assistant Web Developer (BPS-16)	1	1	258,000		372,000
C082 Computer Operator (BPS-16)	24	24	6,210,000		8,700,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,433,000		2,028,000
S107 Statistical Investigator (BPS-16)	1	1	346,000		492,000
A01102 Personal pay			182,000	585,000	705,000
A01103 Special Pay				14,000	14,000
A01105 Qualification Pay			130,000	38,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	171	171	34,645,000	48,226,000	51,876,000
A01151 Total Basic Pay Other Staff	171	171	34,645,000	48,226,000	51,876,000
J024 Junior Scale Stenographer (BPS-14)	14	14	2,979,000		4,464,000
P402 Printing Assistant (BPS-14)	1	1	171,000		264,000
S035 Senior Clerk (BPS-14)	10	10	3,228,000		4,836,000
J013 Junior Clerk (BPS-11)	32	32	7,705,000		11,532,000
T054 Typist (BPS-07)	1	1	201,000		300,000
D112 Driver (BPS-06)	25	25	4,970,000		7,440,000
D006 Daftari (BPS-04)	4	4	800,000		1,200,000
E019 Electrician (BPS-04)	1	1	142,000		216,000
B006 Behishti (BPS-03)	1	1	149,000		228,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
C057 Chowkidar (BPS-03)	12	12	2,171,000		3,252,000
M010 Mali (BPS-03)	1	1	155,000		228,000
N005 Naib Qasid (BPS-03)	57	57	10,201,000		15,264,000
O067 Office Boy (BPS-03)	2	2	249,000		372,000
R331 Residence Orderly/Naib Qasid (BPS-03)	2	2	384,000		576,000
S162 Sweeper (BPS-03)	6	6	888,000		1,332,000
T123 Telephone Exchange Operator (BPS-03)	2	2	252,000		372,000
A012 TOTAL ALLOWANCES			<u>130,133,000</u>	<u>116,837,000</u>	<u>168,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>128,761,000</u>	<u>115,914,000</u>	<u>164,897,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			23,100,000	36,274,000	36,244,000
A01203 Conveyance Allowance			10,166,000	9,674,000	10,085,000
A01207 Washing Allowance			69,000	1,205,000	1,275,000
A01208 Dress Allowance			35,000	1,196,000	1,265,000
A0120D Integrated Allowance			312,000	717,000	759,000
A0120E Housing Subsidy Allowance			3,323,000	2,275,000	2,010,000
A0120P Adhoc Relief 2009			3,000		
A0120W Public Service Commission Allowance			2,000		
A0120X Adhoc Allowance - 2010			23,000		
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			5,307,000	5,151,000	5,380,000
A0121A Ad - hoc Allowance - 2011			6,000		
A0121M Adhoc Relief Allowance - 2012			9,000		
A0121T Adhoc Relief Allowance 2013			1,558,000	1,250,000	1,257,000
A0121Z Adhoc Relief Allowance-2014			4,000		
A01224 Entertainment Allowance			20,000	7,000	8,000
A01226 Computer Allowance			586,000	423,000	465,000
A01228 Orderly Allowance			177,000	168,000	315,000
A0122C Adhoc Relief Allowance - 2015			1,006,000	834,000	872,000
A0122M Adhoc Relief Allowance 2016			6,348,000	8,000	
A0122N Special Conveyance Allowance to Disbalded Employees			105,000	174,000	453,000
A0122Y Ad-hoc Relief Allowance 2017			8,797,000	15,000	

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01233 Unattractive Area Allowance				<u>1,000</u>	
001 Unattractive Area Allowance				1,000	
A01238 Charge allowance			179,000		
A01239 Special allowance			<u>17,623,000</u>	<u>17,098,000</u>	<u>19,002,000</u>
001 Special Allowance			17,623,000	17,098,000	19,002,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,307,000	2,915,000	3,061,000
A0123G Ad-hoc Relief Allowance-2018			8,794,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			6,930,000	14,000	
A0123V Secretariat Performance Allowance			45,000		
A01241 Utility allowance for electricity			1,876,000	2,015,000	1,899,000
A0124F Adhoc Relief Allowance-2021			7,800,000	14,000	
A0124G IT Professional Allowance			1,553,000	1,554,000	1,631,000
A0124H Special Allowance-2021			1,450,000	8,290,000	8,770,000
A0124L Weather Allowance			100,000	321,000	503,000
A0124N Disparity Reduction Allowance 2022- 15%			19,965,000	11,731,000	12,262,000
A0124R Adhoc Relief Allowance 2022				12,415,000	12,970,000
A0124X Adhoc Relief Allowance 2023					44,241,000
A01250 Incentive Allowance			<u>7,000</u>	<u>56,000</u>	<u>59,000</u>
001 Incentive Allowance			7,000	56,000	59,000
A01270 Other			<u>158,000</u>	<u>90,000</u>	<u>95,000</u>
001 Others			158,000	90,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,372,000</u>	<u>923,000</u>	<u>3,163,000</u>
A01271 Overtime Allowance			530,000	600,000	630,000
A01274 Medical Charges			<u>840,000</u>	<u>240,000</u>	<u>1,283,000</u>
001 Medical Charges			840,000	240,000	1,283,000
A01278 Leave Salary			<u>2,000</u>	<u>83,000</u>	<u>1,250,000</u>
001 Leave Salary			2,000	83,000	1,250,000
A03 TOTAL OPERATING EXPENSES			<u>66,471,000</u>	<u>115,565,000</u>	<u>69,680,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,300,000</u>	<u>5,682,000</u>	<u>5,100,000</u>
A03201 Postage and Telegraph			1,000,000	2,000,000	1,500,000
A03202 Telephone and Trunk Call			3,300,000	3,682,000	3,600,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A033 TOTAL UTILITIES			<u>8,252,000</u>	<u>9,718,000</u>	<u>11,967,000</u>
A03301 Gas			250,000	225,000	325,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>8,000,000</u>	<u>9,493,000</u>	<u>11,640,000</u>
001 Electricity			8,000,000	9,493,000	11,640,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,468,000</u>	<u>30,108,000</u>	<u>18,141,000</u>
A03805 Travelling Allowance			<u>12,000,000</u>	<u>18,152,000</u>	<u>8,000,000</u>
001 Travelling Allowance			12,000,000	18,152,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,200,000</u>	<u>11,758,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,200,000	11,758,000	10,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>198,000</u>	<u>140,000</u>
001 Conveyance Charges			200,000	198,000	140,000
A03809 CNG Charges (Govt)			68,000		1,000
A039 TOTAL GENERAL			<u>35,450,000</u>	<u>70,057,000</u>	<u>34,471,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>6,851,000</u>	<u>4,500,000</u>
001 Stationery			2,500,000	6,851,000	4,500,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,593,000</u>	<u>600,000</u>
001 Printing and publication			1,500,000	1,593,000	600,000
A03905 Newspapers Periodicals and Books			250,000	250,000	220,000
A03906 Uniforms and Protective Clothing			50,000		1,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>3,307,000</u>	<u>1,600,000</u>
001 Advertising and Publicity			2,000,000	3,307,000	1,600,000
A03919 Payments to Other for Service Rendered			<u>27,500,000</u>	<u>49,267,000</u>	<u>25,750,000</u>
001 Payments to Others for Service Rendered			27,500,000	49,267,000	25,750,000
A03970 Others			<u>1,650,000</u>	<u>8,789,000</u>	<u>1,800,000</u>
001 Others			1,650,000	8,789,000	1,800,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>4,384,000</u>	<u>3,537,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>4,384,000</u>	<u>3,537,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	4,384,000	3,537,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>780,000</u>	<u>1,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>780,000</u>	<u>1,200,000</u>
A06301 Entertainments & Gifts			<u>330,000</u>	<u>780,000</u>	<u>1,200,000</u>
001 Entertainment & Gifts			330,000	780,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>8,036,000</u>	<u>1,004,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,500,000</u>	<u>2,000</u>
A09202 Software				<u>2,500,000</u>	<u>1,000</u>
001 Software				2,500,000	1,000
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

NC21002 (002)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,403,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>1,403,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	1,403,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>4,133,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>4,133,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			100,000	4,133,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,645,000</u>	<u>5,433,000</u>	<u>1,493,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>4,065,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,100,000</u>	<u>4,065,000</u>	<u>1,000,000</u>
001 Transport			1,100,000	4,065,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>1,206,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>440,000</u>	<u>1,206,000</u>	<u>400,000</u>
001 Machinery and Equipment			440,000	1,206,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>112,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			55,000	112,000	63,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13703 I.T. Equipment			50,000	50,000	30,000
Public Service Commission			338,514,000	413,327,000	437,398,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,000,000</u>	<u>8,269,000</u>	<u>56,522,000</u>
A011 TOTAL PAY	45	45	<u>71,810,000</u>	<u>3,663,000</u>	<u>50,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>66,169,000</u>	<u>3,513,000</u>	<u>46,481,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,427,000</u>	<u>3,368,000</u>	<u>3,468,000</u>
D068 Director General (BPS-21)	1	1	639,000		912,000
A785 Assistant Director (Admin & Finance) (BPS-17)	1	1	258,000		372,000
P075 Private Secretary (BPS-17)	1	1	258,000		372,000
A057 Assistant (BPS-16)	1	1	174,000		252,000
P021 Personal Assistant (BPS-16)	4	4	1,098,000		1,560,000
A01102 Personal pay			507,000	112,000	
A01103 Special Pay			9,000	26,000	29,000
A01105 Qualification Pay			5,000	2,000	
A01106 Total Pay of contract officer	14	14	<u>63,210,000</u>		<u>42,984,000</u>
A740 A & C (B.1) (Fixed)	3	3	7,560,000		7,704,000
C282 Chief Pilot (Fixed)	1	1	4,410,000		4,488,000
C483 Continuing AW Manager (Fixed)	1	1	3,150,000		3,204,000
D598 Director Aircraft (Fixed)	1	1	4,410,000		4,488,000
P242 Pilot (Fixed)	4	4	12,600,000		12,828,000
Q008 Quality Manager (Fixed)	1	1	2,520,000		2,568,000
X003 X & R (B.2) (Fixed)	3	3	7,560,000		7,704,000
A01150 Others			<u>11,000</u>	<u>5,000</u>	
001 Others			11,000	5,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,641,000</u>	<u>150,000</u>	<u>4,320,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>286,000</u>	<u>150,000</u>	<u>456,000</u>
J013 Junior Clerk (BPS-11)	2	2	42,000		60,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR5877	Directorate General of Aviation, Administartion Department						
S131	Storeman	(BPS-11)	2	2	39,000	60,000	
A416	Aircraft Cleaner	(BPS-06)	4	4	60,000	96,000	
D112	Driver	(BPS-06)	5	5	66,000	108,000	
N005	Naib Qasid	(BPS-03)	4	4	52,000	84,000	
S224	Sanitary Worker	(BPS-03)	2	2	27,000	48,000	
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>5,355,000</u>	<u>3,864,000</u>	
B124	B.1 Technician/Engineer	(Fixed)	1	1	630,000	648,000	
B125	B.2 Technician/Engineer	(Fixed)	1	1	630,000	648,000	
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,520,000	2,568,000	
A012	TOTAL ALLOWANCES				<u>5,190,000</u>	<u>4,606,000</u>	<u>5,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,076,000</u>	<u>4,606,000</u>	<u>5,671,000</u>
A01201	Senior Post Allowance				14,000	5,000	
A01202	House Rent Allowance				174,000	415,000	393,000
A01203	Conveyance Allowance				162,000	238,000	288,000
A01207	Washing Allowance				20,000		
A01208	Dress Allowance				13,000	6,000	
A0120D	Integrated Allowance				2,000		
A0120E	Housing Subsidy Allowance				177,000	222,000	233,000
A0120N	Special allowances @ 30% of basic pay for Secretar				124,000		
A01217	Medical Allowance				57,000	80,000	99,000
A0121T	Adhoc Relief Allowance 2013				8,000	27,000	30,000
A01224	Entertainment Allowance				7,000	2,000	
A01228	Orderly Allowance				121,000	57,000	
A0122C	Adhoc Relief Allowance - 2015				16,000	18,000	21,000
A0122E	Special Combat Unit Allowance				11,000		
A0122M	Adhoc Relief Allowance 2016				194,000		
A0122Y	Ad-hoc Relief Allowance 2017				336,000		
A0122Z	Special allowance to armed forces - 2017				150,000	91,000	

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A01236	Deputation Allowance		135,000	49,000	
A01238	Charge allowance		2,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		210,000	712,000	748,000
A0123G	Ad-hoc Relief Allowance-2018		286,000		
A0123P	Ad-hoc Relief Allowance 2019		174,000		
A0123V	Secretariat Performance Allowance		1,260,000	1,669,000	2,442,000
A01241	Utility allowance for electricity		224,000	81,000	
A0124F	Adhoc Relief Allowance-2021		375,000		
A0124H	Special Allowance-2021		268,000	357,000	132,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		407,000	195,000	
A0124R	Adhoc Relief Allowance 2022			364,000	293,000
A0124X	Adhoc Relief Allowance 2023				992,000
A01250	Incentive Allowance		<u>38,000</u>	<u>14,000</u>	
001	Incentive Allowance		38,000	14,000	
A01260	Ration Allowance		11,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>114,000</u>		<u>50,000</u>
A01271	Overtime Allowance		5,000		
A01273	Honoraria		<u>2,000</u>		
001	Honoraria		2,000		
A01274	Medical Charges		<u>105,000</u>		<u>50,000</u>
001	Medical Charges		105,000		50,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>107,833,000</u>	<u>109,146,000</u>	<u>334,795,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>49,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		100,000	49,000	90,000
A03205	Courier and pilot service		10,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A033 TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>230,000</u>	<u>304,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>230,000</u>	<u>300,000</u>
001 Travelling Allowance			330,000	230,000	300,000
A03806 Transportation of Goods			<u>8,000</u>		<u>1,000</u>
001 Transportation of Goods			8,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>20,000</u>		<u>1,000</u>
001 Conveyance Charges			20,000		1,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>107,358,000</u>	<u>108,867,000</u>	<u>334,395,000</u>
A03901 Stationery			<u>75,000</u>	<u>37,000</u>	<u>90,000</u>
001 Stationery			75,000	37,000	90,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		1,000
A03905 Newspapers Periodicals and Books			50,000		4,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			110,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A03919 Payments to Other for Service Rendered			<u>97,000,000</u>	<u>102,550,000</u>	<u>327,549,000</u>
001 Payments to Others for Service Rendered			97,000,000	102,550,000	327,549,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03938 Insurance of Aircrafts and Pilots			10,000,000	6,280,000	6,666,000
A03970 Others			<u>100,000</u>		<u>80,000</u>
001 Others			100,000		80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>70,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>		<u>1,000</u>
001 Entertainment & Gifts			70,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>321,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>1,000</u>
001 Plant and Machinery			100,000		1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>220,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>220,000</u>		<u>1,000</u>
001	Furniture & Fixture		220,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT		<u>21,000</u>		<u>2,000</u>
A13001	Transport		<u>20,000</u>		<u>1,000</u>
001	Transport		20,000		1,000
A13005	Helicopter/ Air Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>1,000</u>
001	Machinery and Equipment		50,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		30,000		1,000
Directorate General of Aviation, Administartion Department			185,326,000	117,415,000	391,326,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,177,000</u>	<u>34,575,000</u>	<u>42,625,000</u>
A011 TOTAL PAY	35	35	<u>12,404,000</u>	<u>14,321,000</u>	<u>17,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>8,530,000</u>	<u>9,275,000</u>	<u>12,042,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>8,455,000</u>	<u>9,237,000</u>	<u>12,024,000</u>
D063 Director (BPS-20)	1	1	1,349,000		1,920,000
D028 Deputy Director (BPS-18)	2	2	1,510,000		2,148,000
A513 Assistant Director (IT) (BPS-17)	1	1	368,000		528,000
P075 Private Secretary (BPS-17)	1	1	882,000		1,248,000
S022 Section Officer (BPS-17)	2	2	1,762,000		2,496,000
S166 Superintendent (BPS-17)	1	1	556,000		792,000
A057 Assistant (BPS-16)	2	2	1,488,000		2,112,000
S061 Senior Scale Stenographer (BPS-16)	1	1	285,000		408,000
T060 Training Officer (BPS-16)	1	1	255,000		372,000
A01102 Personal pay			33,000	30,000	
A01103 Special Pay			23,000		15,000
A01105 Qualification Pay			19,000	8,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,874,000</u>	<u>5,046,000</u>	<u>5,868,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,870,000</u>	<u>5,022,000</u>	<u>5,844,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	428,000		648,000
S035 Senior Clerk (BPS-14)	1	1	193,000		300,000
L033 Librarian (BPS-12)	1	1	187,000		288,000
J013 Junior Clerk (BPS-11)	3	3	464,000		696,000
D482 Driver cum Supervisor (BPS-08)	1	1	208,000		312,000
S396 Senior Driver (BPS-07)	2	2	304,000		456,000
D112 Driver (BPS-06)	2	2	297,000		444,000
D006 Daftari (BPS-04)	5	5	765,000		1,152,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101	ADMINISTRATIVE TRAINING					
PR4016	Secretariat Training Institute					
Q004	Qasid	(BPS-04)	1	1	213,000	324,000
N005	Naib Qasid	(BPS-03)	4	4	700,000	1,056,000
S162	Sweeper	(BPS-03)	1	1	111,000	168,000
A01152	Personal pay				2,000	
A01153	Special Pay				2,000	24,000
A012	TOTAL ALLOWANCES				<u>19,773,000</u>	<u>20,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,318,000</u>	<u>20,147,000</u>
A01201	Senior Post Allowance				16,000	12,000
A01202	House Rent Allowance				1,260,000	1,659,000
A01203	Conveyance Allowance				1,050,000	890,000
A01207	Washing Allowance				11,000	141,000
A01208	Dress Allowance				2,000	137,000
A0120D	Integrated Allowance				101,000	82,000
A0120E	Housing Subsidy Allowance				181,000	445,000
A0120N	Special allowances @ 30% of basic pay for Secretar				249,000	
A01217	Medical Allowance				525,000	556,000
A0121T	Adhoc Relief Allowance 2013				210,000	157,000
A0121Z	Adhoc Relief Allowance-2014					6,000
A01224	Entertainment Allowance				8,000	6,000
A01225	Instruction Allowance				525,000	432,000
A01226	Computer Allowance				150,000	
A01227	Project allowance				16,000	
A01228	Orderly Allowance				182,000	126,000
A0122C	Adhoc Relief Allowance - 2015				126,000	101,000
A0122M	Adhoc Releif Allowance 2016				804,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,098,000	
A01236	Deputation Allowance				9,000	
A01239	Special allowance				<u>109,000</u>	<u>3,000</u>
001	Special Allowance				109,000	3,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,835,000	6,370,000
A0123G	Ad-hoc Relief Allowance-2018				1,246,000	
A0123P	Ad-hoc Relief Allowance 2019				585,000	

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A0123V	Secretariat Performance Allowance		4,410,000	6,014,000	9,564,000
A01241	Utility allowance for electricity		240,000	180,000	20,000
A0124F	Adhoc Relief Allowance-2021		1,004,000		
A0124G	IT Professional Allowance		290,000		
A0124H	Special Allowance-2021		58,000	572,000	374,000
A0124L	Weather Allowance		100,000	39,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,848,000	768,000	67,000
A0124R	Adhoc Relief Allowance 2022			1,407,000	1,226,000
A0124X	Adhoc Relief Allowance 2023				4,118,000
A01250	Incentive Allowance		<u>70,000</u>	<u>47,000</u>	<u>8,000</u>
001	Incentive Allowance		70,000	47,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,000</u>	<u>107,000</u>	<u>126,000</u>
A01271	Overtime Allowance		121,000	104,000	96,000
A01273	Honoraria		<u>22,000</u>		
001	Honoraria		22,000		
A01274	Medical Charges		<u>210,000</u>	<u>3,000</u>	<u>30,000</u>
001	Medical Charges		210,000	3,000	30,000
A01278	Leave Salary		<u>102,000</u>		
001	Leave Salary		102,000		
A03	TOTAL OPERATING EXPENSES		<u>11,609,000</u>	<u>5,537,000</u>	<u>24,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>425,000</u>	<u>217,000</u>	<u>426,000</u>
A03201	Postage and Telegraph		10,000	5,000	80,000
A03202	Telephone and Trunk Call		385,000	210,000	345,000
A03205	Courier and pilot service		30,000	2,000	1,000
A033	TOTAL UTILITIES		<u>1,002,000</u>	<u>937,000</u>	<u>1,800,000</u>
A03301	Gas		50,000		
A03303	Electricity		<u>800,000</u>	<u>645,000</u>	<u>1,300,000</u>
001	Electricity		800,000	645,000	1,300,000
A03304	Hot and Cold Weather Charges		2,000		
A03305	POL fore Generator		150,000	292,000	500,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A034 TOTAL OCCUPANCY COSTS			<u>5,280,000</u>		<u>14,300,000</u>
A03402 Rent for Office Building			5,280,000		14,300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>23,000</u>	<u>1,000</u>
A03603 Registration			1,000	23,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>2,259,000</u>	<u>4,790,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>624,000</u>	<u>1,730,000</u>
001 Travelling Allowance			550,000	624,000	1,730,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>1,599,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,599,000	3,000,000
A03808 Conveyance Charges			<u>55,000</u>	<u>36,000</u>	<u>60,000</u>
001 Conveyance Charges			55,000	36,000	60,000
A03809 CNG Charges (Govt)			55,000		
A039 TOTAL GENERAL			<u>2,591,000</u>	<u>2,101,000</u>	<u>3,600,000</u>
A03901 Stationery			<u>330,000</u>	<u>260,000</u>	<u>795,000</u>
001 Stationery			330,000	260,000	795,000
A03902 Printing and Publication			<u>2,000</u>		<u>50,000</u>
001 Printing and publication			2,000		50,000
A03905 Newspapers Periodicals and Books			55,000	31,000	53,000
A03906 Uniforms and Protective Clothing			2,000	48,000	1,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,980,000</u>	<u>1,559,000</u>	<u>2,200,000</u>
001 Payments to Others for Service Rendered			1,980,000	1,559,000	2,200,000
A03970 Others			<u>220,000</u>	<u>203,000</u>	<u>500,000</u>
001 Others			220,000	203,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>3,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A041 TOTAL PENSION			<u>200,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A06 TOTAL TRANSFERS			<u>523,000</u>	<u>487,000</u>	<u>1,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>523,000</u>	<u>487,000</u>	<u>1,100,000</u>
A06301 Entertainments & Gifts			<u>523,000</u>	<u>487,000</u>	<u>1,100,000</u>
001 Entertainment & Gifts			523,000	487,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>2,000</u>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000
A09203 I.T. Equipment			<u>2,000</u>		<u>1,000</u>
003 I.T. Equipment			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>440,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>217,000</u>	<u>220,000</u>
A13001 Transport			<u>300,000</u>	<u>217,000</u>	<u>220,000</u>
001 Transport			300,000	217,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>38,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>38,000</u>	<u>1,000</u>
001 Machinery and Equipment			55,000	38,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			110,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>54,000</u>	<u>167,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>54,000</u>	<u>167,000</u>
001 Office Buildings			55,000	54,000	167,000
A137 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>81,000</u>	<u>2,000</u>
A13701 Hardware			110,000	54,000	1,000
A13702 Software			55,000	27,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
Secretariat Training Institute			45,800,000	41,039,000	72,048,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,814,000</u>	<u>13,124,000</u>	<u>21,416,000</u>
A011 TOTAL PAY	24	24	<u>6,677,000</u>	<u>6,439,000</u>	<u>9,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>6,262,000</u>	<u>6,047,000</u>	<u>8,880,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>6,262,000</u>	<u>6,047,000</u>	<u>8,880,000</u>
I074 I.T Officer/Desktop (BPS-17)	6	6	1,879,000		2,664,000
I075 I.T Officer/Web (BPS-17)	6	6	1,879,000		2,664,000
I076 I.T Officer/Network (BPS-17)	5	5	1,678,000		2,376,000
A234 Assistant Accountant (BPS-16)	1	1	276,000		396,000
A808 Assistant Coordinator (BPS-16)	2	2	550,000		780,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>415,000</u>	<u>392,000</u>	<u>624,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>415,000</u>	<u>392,000</u>	<u>624,000</u>
D112 Driver (BPS-05)	1	1	130,000		192,000
C057 Chowkidar (BPS-03)	1	1	95,000		144,000
N005 Naib Qasid (BPS-03)	1	1	95,000		144,000
S162 Sweeper (BPS-03)	1	1	95,000		144,000
A012 TOTAL ALLOWANCES			<u>10,137,000</u>	<u>6,685,000</u>	<u>11,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,006,000</u>	<u>6,685,000</u>	<u>11,813,000</u>
A01202 House Rent Allowance			1,076,000	1,306,000	1,842,000
A01203 Conveyance Allowance			1,050,000	623,000	837,000
A01207 Washing Allowance			3,000	24,000	24,000
A01208 Dress Allowance			25,000	24,000	24,000
A0120D Integrated Allowance			12,000	14,000	15,000
A0120E Housing Subsidy Allowance			59,000	222,000	222,000
A01217 Medical Allowance			420,000	194,000	454,000
A01225 Instruction Allowance			840,000	594,000	685,000
A01226 Computer Allowance			236,000		
A0122M Adhoc Releif Allowance 2016			595,000		

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		630,000		
A01236	Deputation Allowance			3,000	
A0123G	Ad-hoc Relief Allowance-2018		601,000		
A0123P	Ad-hoc Relief Allowance 2019		357,000		
A0123V	Secretariat Performance Allowance			291,000	44,000
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124G	IT Professional Allowance		2,551,000	2,430,000	3,726,000
A0124H	Special Allowance-2021			157,000	157,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,001,000	178,000	178,000
A0124R	Adhoc Relief Allowance 2022			625,000	864,000
A0124X	Adhoc Relief Allowance 2023				2,741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>131,000</u>		<u>99,000</u>
A01271	Overtime Allowance		26,000		
A01274	Medical Charges		<u>105,000</u>		<u>99,000</u>
001	Medical Charges		105,000		99,000
A03	TOTAL OPERATING EXPENSES		<u>167,000</u>	<u>161,000</u>	<u>971,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>134,000</u>	<u>675,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>134,000</u>	<u>600,000</u>
001	Travelling Allowance		55,000	134,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>55,000</u>		<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		55,000		75,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>27,000</u>	<u>296,000</u>
A03901	Stationery		<u>55,000</u>	<u>27,000</u>	<u>190,000</u>
001	Stationery		55,000	27,000	190,000
A03970	Others		<u>2,000</u>		<u>106,000</u>
001	Others		2,000		106,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>129,000</u>	<u>160,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>129,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>129,000</u>	<u>160,000</u>
001	Entertainment & Gifts		30,000	129,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>		<u>29,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>		<u>29,000</u>
A13701	Hardware		2,000		28,000
A13702	Software		2,000		1,000
IT Professional Training Centre(Reg Act)			17,015,000	13,414,000	22,576,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Pilots for 05 Departments Reg Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,850,000</u>	<u>17,489,000</u>	<u>43,342,000</u>
A011 TOTAL PAY	29	29	<u>8,710,000</u>	<u>7,802,000</u>	<u>12,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>8,412,000</u>	<u>7,364,000</u>	<u>11,940,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>8,406,000</u>	<u>7,364,000</u>	<u>11,940,000</u>
D640 Deputy Director (BPS-18) (IT)/Manager(IT)	1	1	595,000		852,000
A079 Assistant Director (BPS-17)	7	7	2,054,000		2,916,000
P429 Programmer/Assistant Director IT	1	1	472,000		672,000
A021 Administrative Officer (BPS-16)	1	1	294,000		420,000
A369 Assistant Programmer (BPS-16)	1	1	294,000		420,000
C082 Computer Operator (BPS-16)	15	15	4,403,000		6,240,000
T094 Trainer (BPS-16)	1	1	294,000		420,000
A01102 Personal pay			2,000		
A01103 Special Pay			2,000		
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>298,000</u>	<u>438,000</u>	<u>444,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>296,000</u>	<u>438,000</u>	<u>444,000</u>
D112 Driver (BPS-06)	1	1	149,000		228,000
N005 Naib Qasid (BPS-03)	1	1	147,000		216,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>13,140,000</u>	<u>9,687,000</u>	<u>30,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,059,000</u>	<u>9,663,000</u>	<u>30,898,000</u>
A01202 House Rent Allowance			1,155,000	1,510,000	2,041,000
A01203 Conveyance Allowance			1,155,000	740,000	1,030,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A01207	Washing Allowance		3,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		6,000	14,000	15,000
A0120E	Housing Subsidy Allowance		642,000	335,000	335,000
A0120N	Special allowances @ 30% of basic pay for Secretar		9,000		
A01217	Medical Allowance		523,000	273,000	342,000
A0121T	Adhoc Relief Allowance 2013		8,000		
A01225	Instruction Allowance		1,197,000	541,000	11,823,000
A01226	Computer Allowance		444,000	99,000	162,000
A0122C	Adhoc Relief Allowance - 2015		6,000		
A0122M	Adhoc Releif Allowance 2016		525,000		
A0122Y	Ad-hoc Relief Allowance 2017		630,000		
A0123G	Ad-hoc Relief Allowance-2018		630,000		
A0123P	Ad-hoc Relief Allowance 2019		420,000		
A0123V	Secretariat Performance Allowance		843,000	2,387,000	7,468,000
A0124F	Adhoc Relief Allowance-2021		570,000		
A0124G	IT Professional Allowance		2,738,000	2,070,000	2,435,000
A0124H	Special Allowance-2021			315,000	462,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,305,000	449,000	255,000
A0124R	Adhoc Relief Allowance 2022			762,000	983,000
A0124X	Adhoc Relief Allowance 2023				3,379,000
A01270	Other		<u>126,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		126,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>24,000</u>	<u>60,000</u>
A01271	Overtime Allowance		26,000	24,000	24,000
A01274	Medical Charges		<u>53,000</u>		<u>36,000</u>
001	Medical Charges		53,000		36,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>246,000</u>	<u>1,069,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>17,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		28,000	14,000	19,000
A03202	Telephone and Trunk Call		83,000	3,000	29,000
A03205	Courier and pilot service		17,000		1,000
A033	TOTAL UTILITIES		<u>4,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03402	Rent for Office Building		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>248,000</u>	<u>178,000</u>	<u>720,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>45,000</u>	<u>220,000</u>
001	Travelling Allowance		110,000	45,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>121,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	121,000	500,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	
001	Conveyance Charges		6,000	12,000	
A03809	CNG Charges (Govt)		2,000		
A039	TOTAL GENERAL		<u>145,000</u>	<u>51,000</u>	<u>300,000</u>
A03901	Stationery		<u>110,000</u>	<u>46,000</u>	<u>180,000</u>
001	Stationery		110,000	46,000	180,000
A03902	Printing and Publication		<u>6,000</u>		
001	Printing and publication		6,000		
A03905	Newspapers Periodicals and Books		6,000		
A03906	Uniforms and Protective Clothing		6,000		
A03907	Advertising & Publicity		<u>6,000</u>		

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
001	Advertising and Publicity		6,000		
A03970	Others		<u>11,000</u>	<u>5,000</u>	<u>120,000</u>
001	Others		11,000	5,000	120,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>120,000</u>	<u>166,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>120,000</u>	<u>166,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>120,000</u>	<u>166,000</u>
001	Entertainment & Gifts		20,000	120,000	166,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>25,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT		<u>44,000</u>	<u>22,000</u>	<u>101,000</u>
A13001	Transport		<u>44,000</u>	<u>22,000</u>	<u>101,000</u>
001	Transport		44,000	22,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>3,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>3,000</u>	<u>1,000</u>
001	Machinery and Equipment		6,000	3,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		12,000		50,000
Office Automation System Pilots for 05 Departments Reg Act			22,459,000	17,880,000	44,729,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,141,000</u>	<u>86,611,000</u>	<u>103,522,000</u>
A011 TOTAL PAY	<u>76</u>	<u>76</u>	<u>32,761,000</u>	<u>44,486,000</u>	<u>48,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>33</u>	<u>33</u>	<u>27,924,000</u>	<u>35,168,000</u>	<u>39,707,000</u>
A01101 Total Basic Pay Of Officer	<u>33</u>	<u>33</u>	<u>17,013,000</u>	<u>22,841,000</u>	<u>24,936,000</u>
C026 Chairman (BPS-21)	1	1	5,929,000		8,400,000
M042 Member (BPS-21)	4	4	4,283,000		6,288,000
R022 Registrar (BPS-18)	1	1	348,000		492,000
A017 Additional Registrar (BPS-17)	1	1	265,000		408,000
B119 Budget & Accounts Officer (BPS-17)	1	1	279,000		420,000
M166 M.I.S. Manager (BPS-17)	1	1	441,000		624,000
P075 Private Secretary (BPS-17)	1	1	279,000		396,000
S166 Superintendent (BPS-17)	1	1	441,000		624,000
A057 Assistant (BPS-16)	9	9	2,376,000		3,696,000
A135 Assistant Registrar (BPS-16)	1	1	160,000		228,000
C082 Computer Operator (BPS-16)	4	4	762,000		1,296,000
C462 Cashier/Assitant (BPS-16)	1	1	176,000		252,000
L156 Law Drafter (BPS-16)	1	1	176,000		252,000
P021 Personal Assistant (BPS-16)	1	1	250,000		360,000
S061 Senior Scale Stenographer (BPS-16)	5	5	848,000		1,200,000
A01102 Personal pay			381,000	673,000	912,000
A01103 Special Pay			24,000	12,000	
A01105 Qualification Pay			48,000	46,000	57,000
A01106 Total Pay of contract officer			<u>10,458,000</u>	<u>11,596,000</u>	<u>13,802,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>4,837,000</u>	<u>9,318,000</u>	<u>8,657,000</u>
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>4,835,000</u>	<u>9,318,000</u>	<u>8,652,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
J024 Junior Scale Stenographer (BPS-14)	3	3	413,000		636,000
S035 Senior Clerk (BPS-14)	2	2	378,000		624,000
S604 Store Keeper (BPS-14)	1	1	146,000		264,000
J013 Junior Clerk (BPS-11)	6	6	748,000		1,548,000
D112 Driver (BPS-06)	6	6	765,000		1,680,000
B120 Balif (BPS-04)	2	2	172,000		300,000
D006 Daftari (BPS-04)	1	1	91,000		168,000
G013 Generator Operator (BPS-04)	1	1	88,000		168,000
P279 Photostate Machine Operator (BPS-04)	1	1	88,000		168,000
C057 Chowkidar (BPS-03)	2	2	180,000		300,000
M010 Mali (BPS-03)	1	1	93,000		144,000
N005 Naib Qasid (BPS-03)	12	11	1,255,000		1,992,000
P081 Process Server (BPS-03)	4	4	331,000		528,000
S162 Sweeper (BPS-03)	1	2	87,000		132,000
A01152 Personal pay			2,000		5,000
A012 TOTAL ALLOWANCES			<u>43,380,000</u>	<u>42,125,000</u>	<u>55,158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,138,000</u>	<u>41,981,000</u>	<u>54,951,000</u>
A01201 Senior Post Allowance			34,000	53,000	67,000
A01202 House Rent Allowance			2,730,000	5,064,000	5,087,000
A01203 Conveyance Allowance			2,379,000	2,162,000	2,264,000
A01207 Washing Allowance			12,000	317,000	360,000
A01208 Dress Allowance			5,000	314,000	358,000
A0120D Integrated Allowance			50,000	185,000	207,000
A0120E Housing Subsidy Allowance			194,000	222,000	233,000
A0120K Special Judicial Allowance			2,037,000	5,224,000	6,391,000
A0120N Special allowances @ 30% of basic pay for Secretar			164,000		
A0120X Adhoc Allowance - 2010			2,000	1,000	
A01217 Medical Allowance			1,917,000	2,127,000	2,225,000
A0121B Health Professional Allowance				1,000	

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A0121G Special Service Tribunal Allowance			3,465,000	5,183,000	5,219,000
A0121P Superior Judicial Allowance			3,796,000	1,610,000	
A0121Q Audit and Accounts Allowance			156,000	8,000	99,000
A0121T Adhoc Relief Allowance 2013			360,000	324,000	304,000
A01224 Entertainment Allowance			34,000	32,000	34,000
A01226 Computer Allowance			37,000	62,000	57,000
A01228 Orderly Allowance			353,000	364,000	630,000
A0122C Adhoc Relief Allowance - 2015			242,000	219,000	202,000
A0122M Adhoc Relief Allowance 2016			1,575,000	8,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,816,000	12,000	
A01236 Deputation Allowance			228,000	8,000	99,000
A01238 Charge allowance			48,000		
A01239 Special allowance				58,000	
001 Special Allowance				58,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,616,000	5,329,000	5,016,000
A0123G Ad-hoc Relief Allowance-2018			2,174,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			1,427,000		
A0123V Secretariat Performance Allowance			872,000	1,420,000	1,488,000
A01241 Utility allowance for electricity			882,000	1,255,000	1,260,000
A01243 Special travelling allowance			7,000		
A01244 Adhoc relief				1,000	
001 Adhoc Relief				1,000	
A01248 Judicial Allowance			4,143,000	3,061,000	4,899,000
A0124F Adhoc Relief Allowance-2021			3,100,000	12,000	
A0124G IT Professional Allowance			320,000	364,000	383,000
A0124H Special Allowance-2021			1,100,000	1,376,000	1,388,000
A0124L Weather Allowance			100,000	88,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			3,276,000	2,080,000	2,037,000
A0124R Adhoc Relief Allowance 2022				3,216,000	3,257,000
A0124X Adhoc Relief Allowance 2023					11,021,000
A01250 Incentive Allowance			1,449,000	155,000	129,000
001 Incentive Allowance			1,449,000	155,000	129,000
A01252 Non Practising Allowance				18,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			242,000	144,000	207,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01271 Overtime Allowance			135,000	144,000	137,000
A01274 Medical Charges			<u>105,000</u>		<u>70,000</u>
001 Medical Charges			105,000		70,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>33,299,000</u>	<u>30,067,000</u>	<u>20,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>775,000</u>	<u>750,000</u>
A03201 Postage and Telegraph			110,000	110,000	100,000
A03202 Telephone and Trunk Call			330,000	665,000	450,000
A03204 Electronic Communication					<u>200,000</u>
001 Electronic Communication					200,000
A033 TOTAL UTILITIES			<u>4,058,000</u>	<u>1,414,000</u>	<u>904,000</u>
A03301 Gas			29,000	40,000	70,000
A03302 Water			29,000	13,000	34,000
A03303 Electricity			<u>2,500,000</u>	<u>412,000</u>	<u>600,000</u>
001 Electricity			2,500,000	412,000	600,000
A03305 POL fore Generator			1,500,000	949,000	200,000
A034 TOTAL OCCUPANCY COSTS				<u>1,200,000</u>	<u>1,567,000</u>
A03402 Rent for Office Building				1,200,000	1,567,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>70,000</u>
A03603 Registration			1,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,300,000</u>	<u>16,105,000</u>	<u>12,680,000</u>
A03805 Travelling Allowance			<u>12,000,000</u>	<u>11,693,000</u>	<u>8,000,000</u>
001 Travelling Allowance			12,000,000	11,693,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>4,112,000</u>	<u>4,500,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	4,112,000	4,500,000
A03808 Conveyance Charges			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
001 Conveyance Charges			300,000	300,000	180,000
A039 TOTAL GENERAL			<u>11,500,000</u>	<u>10,573,000</u>	<u>4,375,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Stationery			2,500,000	2,500,000	2,000,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>334,000</u>
001 Printing and publication			1,500,000	1,500,000	334,000
A03905 Newspapers Periodicals and Books			3,000,000	2,500,000	40,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>173,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,500,000	173,000	1,000
A03970 Others			<u>3,000,000</u>	<u>3,900,000</u>	<u>2,000,000</u>
001 Others			3,000,000	3,900,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,761,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,761,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	1,761,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Entertainment & Gifts			600,000	600,000	500,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A09 TOTAL PHYSICAL ASSETS			<u>45,000,000</u>	<u>29,399,000</u>	<u>713,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>		<u>711,000</u>
A09501 Transport			<u>20,000,000</u>		<u>711,000</u>
001 Transport			20,000,000		711,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>22,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000,000</u>	<u>22,000,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000,000	22,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>7,399,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>5,000,000</u>	<u>7,399,000</u>	<u>1,000</u>
001 Furniture & Fixture			5,000,000	7,399,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,535,000</u>	<u>15,070,000</u>	<u>664,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>700,000</u>	<u>382,000</u>
A13001 Transport			<u>275,000</u>	<u>700,000</u>	<u>382,000</u>
001 Transport			275,000	700,000	382,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Machinery and Equipment			110,000	110,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>110,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			100,000	110,000	80,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>	<u>14,100,000</u>	<u>2,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13370 Others			<u>20,000,000</u>	<u>14,100,000</u>	<u>1,000</u>
001 Others			20,000,000	14,100,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13703 I.T. Equipment			50,000	50,000	50,000
Services Tribunal			175,578,000	163,508,000	128,745,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,758,000</u>	<u>12,090,000</u>	<u>13,862,000</u>
A011 TOTAL PAY	10	10	<u>4,219,000</u>	<u>5,389,000</u>	<u>5,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,659,000</u>	<u>3,427,000</u>	<u>3,516,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,474,000</u>	<u>3,019,000</u>	<u>3,516,000</u>
S101 Special Judge (BPS-19)	1	1	1,767,000		2,508,000
A057 Assistant (BPS-16)	1	1	155,000		216,000
C082 Computer Operator (BPS-16)	1	1	552,000		792,000
A01102 Personal pay			185,000	408,000	
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,560,000</u>	<u>1,962,000</u>	<u>2,316,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,543,000</u>	<u>1,962,000</u>	<u>2,316,000</u>
S115 Stenographer (BPS-14)	1	1	191,000		288,000
A248 Account/Senior Clerk (BPS-10)	1	1	146,000		216,000
M066 Moharrir (BPS-07)	1	1	389,000		576,000
D112 Driver (BPS-06)	1	1	194,000		300,000
P081 Process Server (BPS-04)	1	1	240,000		360,000
N005 Naib Qasid (BPS-03)	1	1	207,000		312,000
S162 Sweeper (BPS-03)	1	1	176,000		264,000
A01152 Personal pay			17,000		
A012 TOTAL ALLOWANCES			<u>6,539,000</u>	<u>6,701,000</u>	<u>8,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,432,000</u>	<u>6,701,000</u>	<u>7,959,000</u>
A01201 Senior Post Allowance			17,000	16,000	17,000
A01202 House Rent Allowance			315,000	439,000	440,000
A01203 Conveyance Allowance			239,000	218,000	218,000
A01207 Washing Allowance			5,000	36,000	36,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01208 Dress Allowance			3,000	36,000	36,000
A0120D Integrated Allowance			6,000	22,000	22,000
A0120K Special Judicial Allowance			1,797,000	2,876,000	2,627,000
A01217 Medical Allowance			201,000	196,000	164,000
A0121T Adhoc Relief Allowance 2013			58,000	56,000	46,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			42,000	38,000	31,000
A0122M Adhoc Relief Allowance 2016			255,000		
A0122Y Ad-hoc Relief Allowance 2017			363,000		
A0123G Ad-hoc Relief Allowance-2018			363,000		
A0123P Ad-hoc Relief Allowance 2019			193,000		
A01241 Utility allowance for electricity			1,071,000	1,008,000	1,008,000
A01248 Judicial Allowance			483,000	816,000	816,000
A0124F Adhoc Relief Allowance-2021			310,000		
A0124H Special Allowance-2021				168,000	168,000
A0124L Weather Allowance			100,000	2,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			602,000	233,000	235,000
A0124R Adhoc Relief Allowance 2022				533,000	480,000
A0124X Adhoc Relief Allowance 2023					1,601,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>71,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>70,000</u>
001 Medical Charges			105,000		70,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,354,000</u>	<u>5,011,000</u>	<u>6,475,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>86,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			11,000	6,000	20,000
A03202 Telephone and Trunk Call			70,000	80,000	80,000
A033 TOTAL UTILITIES			<u>621,000</u>	<u>304,000</u>	<u>433,000</u>
A03302 Water			5,000		

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A03303 Electricity			<u>400,000</u>	<u>181,000</u>	<u>300,000</u>
001 Electricity			400,000	181,000	300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			215,000	123,000	132,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,217,000</u>	<u>4,329,000</u>	<u>5,520,000</u>
A03805 Travelling Allowance			<u>4,290,000</u>	<u>3,015,000</u>	<u>4,000,000</u>
001 Travelling Allowance			4,290,000	3,015,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>905,000</u>	<u>1,293,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			905,000	1,293,000	1,500,000
A03808 Conveyance Charges			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Conveyance Charges			22,000	21,000	20,000
A039 TOTAL GENERAL			<u>435,000</u>	<u>292,000</u>	<u>422,000</u>
A03901 Stationery			<u>220,000</u>	<u>165,000</u>	<u>146,000</u>
001 Stationery			220,000	165,000	146,000
A03902 Printing and Publication				<u>25,000</u>	<u>25,000</u>
001 Printing and publication				25,000	25,000
A03905 Newspapers Periodicals and Books			66,000		50,000
A03906 Uniforms and Protective Clothing			39,000		1,000
A03919 Payments to Other for Service Rendered					<u>50,000</u>
001 Payments to Others for Service Rendered					50,000
A03970 Others			<u>110,000</u>	<u>102,000</u>	<u>150,000</u>
001 Others			110,000	102,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>220,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			220,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,015,000</u>	<u>525,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>444,000</u>	<u>300,000</u>
A13001 Transport			<u>850,000</u>	<u>444,000</u>	<u>300,000</u>
001 Transport			850,000	444,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>54,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>54,000</u>	<u>65,000</u>
001 Machinery and Equipment			110,000	54,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>27,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			55,000	27,000	20,000
Special Judge (Anti-Corruption) Bannu			19,248,000	17,726,000	20,725,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>272,983,000</u>	<u>290,493,000</u>	<u>384,845,000</u>
A011 TOTAL PAY	565	564	<u>131,067,000</u>	<u>167,058,000</u>	<u>192,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	116	116	<u>36,341,000</u>	<u>32,979,000</u>	<u>51,209,000</u>
A01101 Total Basic Pay Of Officer	114	114	<u>30,818,000</u>	<u>32,864,000</u>	<u>43,776,000</u>
D063 Director (BPS-18)	1	1	326,000		468,000
E041 Executive Engineer (BPS-18)	1	1	478,000		684,000
A253 Assistant Director (Tech:) (BPS-17)	5	5	1,620,000		2,304,000
A377 Assistant Director (Legal). (BPS-17)	2	2	648,000		924,000
A700 Assistant Director (Crime) (BPS-17)	3	3	1,197,000		1,704,000
A701 Assistant Director (Coord) (BPS-17)	1	1	216,000		312,000
A702 Assistant Director Complaint Cell (BPS-17)	1	1	216,000		312,000
A706 Assistant Director (Spl. Invist. Wing) (BPS-17)	3	3	915,000		1,296,000
D055 Deputy Superintendent Of Police (BPS-17)	8	8	2,942,000		4,176,000
M172 Magistrate (BPS-17)	1	1	216,000		312,000
P084 Programmer (BPS-17)	1	1	216,000		312,000
P091 Prosecuting D.S.P. (BPS-17)	2	2	859,000		1,212,000
P394 Prosecutor (BPS-17)	6	6	1,834,000		2,604,000
S135 Sub Divisional Officer (BPS-17)	1	1	399,000		564,000
S166 Superintendent (BPS-17)	1	1	341,000		492,000
A002 A. T. O. (Overseer) (BPS-16)	2	2	330,000		468,000
A021 Administrative Officer (BPS-16)	1	1	210,000		300,000
A057 Assistant (BPS-16)	6	6	1,582,000		2,244,000
A168 Auditor (BPS-16)	8	8	2,054,000		2,916,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
PR4027	Anti-Corruption Establishment						
C082	Computer Operator	(BPS-16)	3	3	529,000		756,000
C451	Circle Officer/Inspector	(BPS-16)	14	14	3,140,000		4,452,000
I012	Inspector	(BPS-16)	25	25	6,604,000		9,360,000
P092	Prosecuting Inspector	(BPS-16)	6	6	882,000		1,248,000
R005	Range Officer	(BPS-16)	2	2	513,000		732,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	210,000		300,000
T010	Technical Officer	(BPS-16)	8	8	2,054,000		2,916,000
T017	Tehsildar	(BPS-16)	1	1	287,000		408,000
A01102	Personal pay				2,000		
A01103	Special Pay				80,000	47,000	45,000
A01105	Qualification Pay				61,000	68,000	59,000
A01106	Total Pay of contract officer		2	2	5,380,000		7,329,000
S595	Senior Legal Advisor	(Fixed)	2	1	3,780,000		1,932,000
S984	Senior Technical Advisor	(Fixed)		1			1,932,000
A011-2	TOTAL PAY OF OTHER STAFF		449	448	94,726,000	134,079,000	141,391,000
A01151	Total Basic Pay Other Staff		449	448	94,422,000	133,747,000	140,976,000
D096	Divisional Accountant	(BPS-15)	1	1	593,000		888,000
S035	Senior Clerk	(BPS-14)	4	4	1,190,000		1,788,000
S115	Stenographer	(BPS-14)	4	4	1,426,000		2,136,000
S138	Sub Inspector	(BPS-14)	56	56	17,573,000		26,280,000
A149	Assistant Sub Inspector	(BPS-11)	24	112	6,255,000		36,180,000
A168	Auditor	(BPS-11)	1	1	500,000		744,000
J013	Junior Clerk	(BPS-11)	11	11	2,472,000		3,696,000
A149	Assistant Sub Inspector	(BPS-09)	88		17,931,000		
H015	Head Constable	(BPS-09)	8	54	1,836,000		16,008,000
C088	Constable	(BPS-07)		157			42,672,000
H015	Head Constable	(BPS-07)	46		8,867,000		

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
D112 Driver (BPS-06)	34	34	4,454,000		6,660,000
C088 Constable (BPS-05)	157		28,530,000		
R010 Reader (BPS-05)	4	4	1,022,000		1,536,000
C057 Chowkidar (BPS-03)	2	2	306,000		468,000
M010 Mali (BPS-03)	1		185,000		
N005 Naib Qasid (BPS-03)	7	7	1,127,000		1,692,000
S162 Sweeper (BPS-03)	1	1	155,000		228,000
A01152 Personal pay			4,000	19,000	72,000
A01153 Special Pay			300,000	313,000	343,000
A012 TOTAL ALLOWANCES			<u>141,916,000</u>	<u>123,435,000</u>	<u>192,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>140,900,000</u>	<u>123,435,000</u>	<u>190,167,000</u>
A01202 House Rent Allowance			9,646,000	25,081,000	27,075,000
A01203 Conveyance Allowance			9,393,000	9,471,000	10,294,000
A01207 Washing Allowance			487,000	957,000	1,031,000
A01208 Dress Allowance			11,000	484,000	504,000
A0120D Integrated Allowance			40,000	290,000	302,000
A0120E Housing Subsidy Allowance			1,715,000	1,677,000	1,251,000
A0120Q Fixed Daily Allowance			11,429,000	11,231,000	11,909,000
A01210 Risk Allowance			<u>14,427,000</u>	<u>28,174,000</u>	<u>30,566,000</u>
001 Risk Allowance			14,427,000	28,174,000	30,566,000
A01217 Medical Allowance			6,899,000	6,751,000	7,190,000
A0121Q Audit and Accounts Allowance			227,000	615,000	405,000
A0121T Adhoc Relief Allowance 2013			2,321,000	2,149,000	2,179,000
A01226 Computer Allowance				22,000	24,000
A0122C Adhoc Relief Allowance - 2015			1,607,000	1,458,000	1,500,000
A0122M Adhoc RelEIF Allowance 2016			8,122,000		
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	72,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			11,256,000	1,000	
A01233 Unattractive Area Allowance			<u>1,216,000</u>	<u>1,231,000</u>	<u>1,120,000</u>
001 Unattractive Area Allowance			1,216,000	1,231,000	1,120,000
A01235 Secretariat allowance			100,000		
A01236 Deputation Allowance			2,181,000	1,694,000	1,316,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01238 Charge allowance			3,000		
A01239 Special allowance			<u>2,260,000</u>	<u>2,485,000</u>	<u>2,344,000</u>
001 Special Allowance			2,260,000	2,485,000	2,344,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			726,000	872,000	1,159,000
A0123G Ad-hoc Relief Allowance-2018			11,235,000	23,000	
A0123P Ad-hoc Relief Allowance 2019			10,534,000	1,000	
A0124C Disparity Reduction Allowance			240,000	253,000	106,000
A0124F Adhoc Relief Allowance-2021			11,000,000	1,000	
A0124H Special Allowance-2021			500,000	2,346,000	2,098,000
A0124L Weather Allowance			100,000	140,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			18,784,000	4,596,000	3,590,000
A0124R Adhoc Relief Allowance 2022				16,508,000	17,055,000
A0124X Adhoc Relief Allowance 2023					60,443,000
A01250 Incentive Allowance			<u>2,195,000</u>	<u>2,136,000</u>	<u>2,361,000</u>
001 Incentive Allowance			2,195,000	2,136,000	2,361,000
A01260 Ration Allowance			2,167,000	2,205,000	3,479,000
A01261 Constabulary Allowance for Police Personnel			3,000	2,000	1,000
A01264 Technical Allowance				456,000	574,000
A01270 Other				<u>53,000</u>	
001 Others				53,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,016,000</u>		<u>2,078,000</u>
A01271 Overtime Allowance			2,000		
A01273 Honoraria			<u>62,000</u>		
001 Honoraria			62,000		
A01274 Medical Charges			<u>840,000</u>		<u>2,078,000</u>
001 Medical Charges			840,000		2,078,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			105,000		
A01289 Teaching Allowance			5,000		
A03 TOTAL OPERATING EXPENSES			<u>40,042,000</u>	<u>48,021,000</u>	<u>41,467,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A032 TOTAL COMMUNICATIONS			<u>1,070,000</u>	<u>746,000</u>	<u>680,000</u>
A03201 Postage and Telegraph			70,000	85,000	80,000
A03202 Telephone and Trunk Call			1,000,000	661,000	600,000
A033 TOTAL UTILITIES			<u>5,221,000</u>	<u>4,500,000</u>	<u>5,369,000</u>
A03301 Gas			900,000	893,000	1,000,000
A03302 Water			20,000	20,000	38,000
A03303 Electricity			<u>4,000,000</u>	<u>3,136,000</u>	<u>3,800,000</u>
001 Electricity			4,000,000	3,136,000	3,800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			300,000	451,000	530,000
A034 TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>5,648,000</u>	<u>5,500,000</u>
A03402 Rent for Office Building			5,500,000	5,648,000	5,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,840,000</u>	<u>31,689,000</u>	<u>23,617,000</u>
A03805 Travelling Allowance			<u>2,640,000</u>	<u>3,120,000</u>	<u>3,500,000</u>
001 Travelling Allowance			2,640,000	3,120,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,950,000</u>	<u>28,394,000</u>	<u>20,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,950,000	28,394,000	20,000,000
A03809 CNG Charges (Govt)			250,000	175,000	117,000
A039 TOTAL GENERAL			<u>2,410,000</u>	<u>5,438,000</u>	<u>6,300,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Stationery			900,000	900,000	900,000
A03902 Printing and Publication			<u>180,000</u>	<u>1,220,000</u>	<u>1,600,000</u>
001 Printing and publication			180,000	1,220,000	1,600,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A03903 Conference/Seminars/Workshops/ Symposia			300,000	1,844,000	1,800,000
A03905 Newspapers Periodicals and Books			55,000	55,000	60,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>1,111,000</u>	<u>1,600,000</u>
001 Advertising and Publicity			700,000	1,111,000	1,600,000
A03953 Investigation Cost			55,000	63,000	90,000
A03970 Others			<u>220,000</u>	<u>245,000</u>	<u>250,000</u>
001 Others			220,000	245,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,900,000</u>	<u>390,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,900,000</u>	<u>390,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,900,000	390,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>268,000</u>	<u>350,000</u>
A061 TOTAL SCHOLARSHIP			<u>330,000</u>	<u>268,000</u>	<u>350,000</u>
A06103 Cash awards			330,000	268,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>99,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>99,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>99,000</u>	<u>1,000</u>
001 Plant and Machinery			110,000	99,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
A13001 Transport			<u>900,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001 Transport			900,000	1,050,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	100,000	200,000
Anti-Corruption Establishment			317,466,000	340,621,000	428,166,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,875,000</u>	<u>16,568,000</u>	<u>23,639,000</u>
A011 TOTAL PAY	16	16	<u>8,620,000</u>	<u>9,012,000</u>	<u>12,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,583,000</u>	<u>6,013,000</u>	<u>9,678,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,472,000</u>	<u>5,605,000</u>	<u>9,180,000</u>
S101 Special Judge (BPS-21)	1	1	2,796,000		3,960,000
R022 Registrar (BPS-18)	1	1	889,000		1,260,000
S166 Superintendent (BPS-17)	1	1	282,000		396,000
A004 Accounts Assistant (BPS-16)	1	1	365,000		516,000
A057 Assistant (BPS-16)	1	1	706,000		1,008,000
C082 Computer Operator (BPS-16)	1	1	552,000		792,000
S061 Senior Scale Stenographer (BPS-16)	1	1	882,000		1,248,000
A01102 Personal pay			111,000	408,000	498,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,037,000</u>	<u>2,999,000</u>	<u>3,088,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,024,000</u>	<u>2,960,000</u>	<u>3,036,000</u>
S035 Senior Clerk (BPS-14)	1	1	318,000		480,000
J013 Junior Clerk (BPS-11)	1	1	281,000		420,000
R015 Record Keeper (BPS-07)	1	1	280,000		420,000
T054 Typist (BPS-07)	1	1	264,000		396,000
D112 Driver (BPS-06)	1	1	273,000		408,000
C057 Chowkidar (BPS-03)	1	1	128,000		192,000
N005 Naib Qasid (BPS-03)	2	2	304,000		456,000
S162 Sweeper (BPS-03)	1	1	176,000		264,000
A01152 Personal pay			13,000	39,000	52,000
A012 TOTAL ALLOWANCES			<u>9,255,000</u>	<u>7,556,000</u>	<u>10,873,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,148,000</u>	<u>7,556,000</u>	<u>10,803,000</u>
A01201 Senior Post Allowance			17,000	16,000	17,000
A01202 House Rent Allowance			532,000	776,000	837,000
A01203 Conveyance Allowance			475,000	370,000	392,000
A01207 Washing Allowance			6,000	38,000	38,000
A01208 Dress Allowance			5,000	36,000	36,000
A0120D Integrated Allowance			12,000	22,000	22,000
A0120E Housing Subsidy Allowance			549,000	522,000	523,000
A0120K Special Judicial Allowance			1,942,000	2,876,000	2,895,000
A01217 Medical Allowance			328,000	277,000	288,000
A0121Q Audit and Accounts Allowance			63,000		
A0121T Adhoc Relief Allowance 2013			134,000	118,000	124,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			90,000	79,000	79,000
A0122M Adhoc Relief Allowance 2016			459,000		
A0122Y Ad-hoc Relief Allowance 2017			636,000		
A01236 Deputation Allowance			57,000		
A0123G Ad-hoc Relief Allowance-2018			636,000		
A0123P Ad-hoc Relief Allowance 2019			406,000		
A01241 Utility allowance for electricity			378,000	360,000	360,000
A01248 Judicial Allowance			177,000	232,000	168,000
A0124F Adhoc Relief Allowance-2021			850,000		
A0124H Special Allowance-2021			13,000	344,000	370,000
A0124L Weather Allowance			100,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,274,000	588,000	605,000
A0124R Adhoc Relief Allowance 2022				894,000	932,000
A0124X Adhoc Relief Allowance 2023					3,075,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>70,000</u>
001 Medical Charges			105,000		70,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>8,106,000</u>	<u>8,977,000</u>	<u>12,849,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>137,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			20,000		30,000
A03202 Telephone and Trunk Call			220,000	137,000	200,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>90,000</u>	<u>450,000</u>
A03301 Gas			1,000	13,000	250,000
A03303 Electricity			<u>150,000</u>	<u>77,000</u>	<u>200,000</u>
001 Electricity			150,000	77,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>1,540,000</u>	<u>1,430,000</u>
A03402 Rent for Office Building				1,540,000	1,430,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,735,000</u>	<u>6,662,000</u>	<u>9,615,000</u>
A03805 Travelling Allowance			<u>6,050,000</u>	<u>5,783,000</u>	<u>8,000,000</u>
001 Travelling Allowance			6,050,000	5,783,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>871,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	871,000	1,600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	8,000	15,000
A039 TOTAL GENERAL			<u>979,000</u>	<u>548,000</u>	<u>1,124,000</u>
A03901 Stationery			<u>220,000</u>	<u>100,000</u>	<u>250,000</u>
001 Stationery			220,000	100,000	250,000
A03902 Printing and Publication			<u>165,000</u>	<u>83,000</u>	<u>110,000</u>
001 Printing and publication			165,000	83,000	110,000
A03905 Newspapers Periodicals and Books			55,000	26,000	43,000
A03906 Uniforms and Protective Clothing			44,000	37,000	44,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>317,000</u>
001 Advertising and Publicity			55,000		317,000
A03919 Payments to Other for Service Rendered			<u>330,000</u>	<u>199,000</u>	<u>250,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
001 Payments to Others for Service Rendered			330,000	199,000	250,000
A03970 Others			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
001 Others			110,000	103,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,740,000</u>	<u>1,270,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,300,000</u>	<u>1,050,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,300,000</u>	<u>1,050,000</u>	<u>1,000</u>
001 Plant and Machinery			3,300,000	1,050,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>440,000</u>	<u>220,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>440,000</u>	<u>220,000</u>	<u>1,000</u>
001 Furniture & Fixture			440,000	220,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>1,057,000</u>	<u>921,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>273,000</u>	<u>250,000</u>
A13001 Transport			<u>330,000</u>	<u>273,000</u>	<u>250,000</u>
001 Transport			330,000	273,000	250,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Machinery and Equipment			110,000	55,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>222,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			330,000	222,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>660,000</u>	<u>507,000</u>	<u>620,000</u>
A13301 Office Buildings			<u>330,000</u>	<u>250,000</u>	<u>400,000</u>
001 Office Buildings			330,000	250,000	400,000
A13302 Residential Buildings			<u>330,000</u>	<u>257,000</u>	<u>220,000</u>
001 Residential Buildings			330,000	257,000	220,000
Special Judge (Anti-Corruption)			32,451,000	27,872,000	37,413,000

**NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	265	365,777,000	314,097,000	277,646,000	138,086,000	415,732,000
TOTAL	265	365,777,000	314,097,000	277,646,000	138,086,000	415,732,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	129,432,000	128,269,000	151,872,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	66,643,000	84,973,000	114,599,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	104,702,000	100,855,000	128,427,000
PR4981	Lump Sum Allocation (Charged)	65,000,000		20,834,000
TOTAL		365,777,000	314,097,000	415,732,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>169,175,000</u>	<u>212,123,000</u>	<u>277,646,000</u>
A011	PAY	<u>69,655,000</u>	<u>93,395,000</u>	<u>102,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,492,000</u>	<u>36,831,000</u>	<u>37,332,000</u>
A01101	Basic Pay Of Officer	25,100,000	35,665,000	36,012,000
A01102	Personal pay	197,000	45,000	17,000
A01103	Special Pay	128,000	174,000	152,000
A01105	Qualification Pay	66,000	45,000	37,000
A01106	Pay of contract officer	945,000	560,000	960,000
A01109	Command Pay	19,000	9,000	9,000
A01150	Others	37,000	333,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43,163,000</u>	<u>56,564,000</u>	<u>64,757,000</u>
A01151	Basic Pay Other Staff	43,067,000	56,417,000	64,548,000
A01152	Personal pay	94,000	136,000	183,000
A01153	Special Pay	2,000	11,000	26,000
A012	ALLOWANCES	<u>99,520,000</u>	<u>118,728,000</u>	<u>175,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>98,180,000</u>	<u>107,575,000</u>	<u>174,595,000</u>
A01201	Senior Post Allowance	17,000	11,000	
A01202	House Rent Allowance	5,183,000	11,804,000	12,226,000
A01203	Conveyance Allowance	6,250,000	6,794,000	7,007,000
A01204	Sumptuary Allowance	84,000	48,000	80,000
A01207	Washing Allowance	58,000	1,454,000	1,480,000
A01208	Dress Allowance	32,000	1,466,000	1,513,000
A0120D	Integrated Allowance	207,000	851,000	884,000
A0120E	Housing Subsidy Allowance	2,158,000	1,427,000	1,222,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,843,000	144,000	143,000
A01216	Qualification Allowance	51,000		
A01217	Medical Allowance	4,167,000	4,425,000	4,481,000
A0121T	Adhoc Relief Allowance 2013	1,053,000	865,000	844,000
A01224	Entertainment Allowance	22,000	11,000	6,000
A01226	Computer Allowance	57,000	54,000	54,000
A01228	Orderly Allowance	177,000	126,000	
A0122C	Adhoc Relief Allowance - 2015	776,000	620,000	604,000
A0122M	Adhoc Releif Allowance 2016	4,203,000		
A0122N	Special Conveyance Allowance to Disbalded Employees	79,000	75,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	5,875,000	7,000	

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122Z Special allowance to armed forces - 2017	174,000	284,000	279,000
A01233 Unattractive Area Allowance	63,000	24,000	24,000
A01235 Secretariat allowance		23,000	
A01236 Deputation Allowance		92,000	263,000
A01238 Charge allowance	17,000	44,000	
A01239 Special allowance	2,000		46,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	6,207,000	10,445,000	11,222,000
A0123G Ad-hoc Relief Allowance-2018	6,130,000	7,000	
A0123P Ad-hoc Relief Allowance 2019	4,935,000	7,000	
A0123V Secretariat Performance Allowance	26,015,000	43,970,000	87,410,000
A01241 Utility allowance for electricity	252,000	180,000	
A01243 Special travelling allowance		36,000	
A0124C Disparity Reduction Allowance		6,000	
A0124F Adhoc Relief Allowance-2021	6,600,000	7,000	4,000
A0124H Special Allowance-2021	675,000	4,797,000	3,894,000
A0124L Weather Allowance	300,000	322,000	
A0124N Disparity Reduction Allowance 2022- 15%	10,221,000	7,944,000	75,000
A0124R Adhoc Relief Allowance 2022		9,123,000	9,129,000
A0124X Adhoc Relief Allowance 2023			31,537,000
A01250 Incentive Allowance	171,000	42,000	
A01251 Mess Allowance	16,000	22,000	23,000
A01260 Ration Allowance			1,000
A01266 Disturbance Allowance	10,000		
A01270 Other	100,000	18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,340,000</u>	<u>11,153,000</u>	<u>962,000</u>
A01271 Overtime Allowance	479,000	480,000	457,000
A01273 Honoraria	6,000	10,056,000	1,000
A01274 Medical Charges	368,000	512,000	322,000
A01277 Contingent Paid Staff	105,000	105,000	134,000
A01278 Leave Salary	308,000		2,000
A01290 President / Governor's House Allowance	74,000		46,000
A03 TOTAL OPERATING EXPENSES	<u>155,730,000</u>	<u>72,135,000</u>	<u>104,226,000</u>
A032 COMMUNICATIONS	<u>3,385,000</u>	<u>2,032,000</u>	<u>3,334,000</u>
A03201 Postage and Telegraph	160,000	118,000	137,000
A03202 Telephone and Trunk Call	3,168,000	1,907,000	2,850,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A03204 Electronic Communication			300,000
A03205 Courier and pilot service	25,000	7,000	16,000
A03270 Others	32,000		31,000
A033 UTILITIES	<u>45,002,000</u>	<u>35,284,000</u>	<u>45,000,000</u>
A03301 Gas	10,000,000	7,515,000	10,000,000
A03303 Electricity	35,000,000	27,769,000	35,000,000
A03304 Hot and Cold Weather Charges	2,000		
A036 MOTOR VEHICLES	<u>11,000</u>	<u>426,000</u>	
A03603 Registration	11,000	426,000	
A038 TRAVEL & TRANSPORTATION	<u>15,312,000</u>	<u>12,582,000</u>	<u>16,751,000</u>
A03805 Travelling Allowance	4,750,000	2,223,000	3,878,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,500,000	10,353,000	12,850,000
A03808 Conveyance Charges	8,000	6,000	23,000
A03809 CNG Charges (Govt)	54,000		
A039 GENERAL	<u>92,020,000</u>	<u>21,811,000</u>	<u>39,141,000</u>
A03901 Stationery	800,000	606,000	800,000
A03902 Printing and Publication	400,000	883,000	663,000
A03905 Newspapers Periodicals and Books	255,000	139,000	151,000
A03906 Uniforms and Protective Clothing	1,174,000	17,000	1,020,000
A03907 Advertising & Publicity	210,000	2,000	33,000
A03914 Secret service expenditure	20,000,000	15,000,000	10,000,000
A03919 Payments to Other for Service Rendered	311,000	300,000	940,000
A03970 Others	68,870,000	4,864,000	25,534,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>1,220,000</u>	<u>2,362,000</u>
A041 PENSION	<u>3,000,000</u>	<u>1,220,000</u>	<u>2,362,000</u>
A04114 Superannuation Encashment of L.P.R	3,000,000	1,220,000	2,362,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,601,000</u>	<u>7,231,000</u>	<u>9,467,000</u>
A052	GRANTS-DOMESTIC	<u>15,601,000</u>	<u>7,231,000</u>	<u>9,467,000</u>
A05214	Discretionary Grant	10,200,000	7,231,000	6,866,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,401,000		2,601,000
A06	TOTAL TRANSFERS	<u>16,640,000</u>	<u>16,621,000</u>	<u>16,150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>16,640,000</u>	<u>16,621,000</u>	<u>16,150,000</u>
A06301	Entertainments & Gifts	16,640,000	16,621,000	16,150,000
A09	TOTAL PHYSICAL ASSETS	<u>257,000</u>	<u>99,000</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>251,000</u>	<u>99,000</u>	<u>6,000</u>
A09201	Hardware	100,000		2,000
A09202	Software	51,000		3,000
A09203	I.T. Equipment	100,000	99,000	1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>3,000</u>
A09501	Transport	2,000		3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		<u>3,000</u>
A09601	Plant and Machinery	2,000		3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>3,000</u>
A09701	Furniture and fixtures	2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,374,000</u>	<u>4,668,000</u>	<u>5,866,000</u>
A130	TRANSPORT	<u>4,572,000</u>	<u>4,042,000</u>	<u>4,300,000</u>
A13001	Transport	4,572,000	4,042,000	4,300,000
A131	MACHINERY AND EQUIPMENT	<u>450,000</u>	<u>208,000</u>	<u>686,000</u>
A13101	Machinery and Equipment	450,000	208,000	686,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>418,000</u>	<u>780,000</u>
A13201	Furniture and Fixture	350,000	418,000	780,000
A137	COMPUTER EQUIPMENT	<u>2,000</u>		<u>100,000</u>
A13701	Hardware	1,000		50,000
A13702	Software	1,000		50,000
NET TOTAL		365,777,000	314,097,000	415,732,000

NC24002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	99			99	24,480,000
04	9			9	2,484,000
05	1			1	444,000
06	17			17	4,740,000
07	30			30	11,688,000
08	11			11	4,248,000
09	1			1	492,000
10	8			8	3,264,000
11	14			14	4,296,000
12	2			2	1,248,000
14	18			18	6,732,000
15	1			1	432,000
16	24			24	10,884,000
17	21			21	14,952,000
18	4			4	4,056,000
19	1			1	1,272,000
20	1			1	1,920,000
(Special)	3			3	2,928,000
TOTAL	265			265	100,560,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				45,538,000	58,347,000	68,022,000
A011	TOTAL PAY				60	60	60
A011-1	TOTAL PAY OF OFFICERS				18	18	18
A01101	Total Basic Pay Of Officer				18	18	18
SP03	Military Secretary	(Special)	1	1	899,000		1,272,000
SP04	Aid-De-Camp	(Special)	1	1	556,000		792,000
C081	Comptroller	(BPS-18)	1	1	576,000		816,000
P075	Private Secretary	(BPS-17)	2	2	1,346,000		1,908,000
S022	Section Officer	(BPS-17)	2	2	1,272,000		1,800,000
S166	Superintendent	(BPS-17)	2	2	816,000		1,164,000
A057	Assistant	(BPS-16)	4	4	1,197,000		1,704,000
C082	Computer Operator	(BPS-16)	2	2	468,000		672,000
G002	Garden Superintendent	(BPS-16)	1	1	281,000		396,000
P021	Personal Assistant	(BPS-16)	1	1	441,000		624,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	324,000		468,000
A01102	Personal pay				21,000	18,000	17,000
A01103	Special Pay				13,000	32,000	18,000
A01105	Qualification Pay				28,000	7,000	8,000
A01109	Command Pay				19,000	9,000	9,000
A01150	Others				37,000	333,000	145,000
001	Others				37,000	333,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF				42	42	42
A01151	Total Basic Pay Other Staff				42	42	42
G001	Garage Superintendent	(BPS-15)	1	1	284,000		432,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	688,000		1,032,000
S035	Senior Clerk	(BPS-14)	4	4	1,039,000		1,560,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4	4	688,000		1,032,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	221,000		336,000
D482	Driver cum Supervisor	(BPS-08)	2	2	304,000		456,000
D112	Driver	(BPS-06)	11	11	2,000,000		3,000,000
D006	Daftari	(BPS-04)	1	1	215,000		324,000
C065	Cleaner	(BPS-03)	3	3	331,000		492,000
N005	Naib Qasid	(BPS-03)	12	12	1,945,000		2,916,000
A01152	Personal pay				11,000		
A012	TOTAL ALLOWANCES				29,518,000	33,284,000	44,629,000
A012-1	TOTAL REGULAR ALLOWANCES				28,804,000	28,258,000	44,240,000
A01202	House Rent Allowance				1,277,000	3,189,000	3,084,000
A01203	Conveyance Allowance				1,743,000	1,867,000	1,811,000
A01207	Washing Allowance				2,000	324,000	319,000
A01208	Dress Allowance				25,000	371,000	355,000
A0120D	Integrated Allowance				72,000	194,000	192,000
A0120E	Housing Subsidy Allowance				898,000	463,000	389,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,415,000	142,000	143,000
A01217	Medical Allowance				1,054,000	1,056,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				239,000	218,000	206,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				167,000	152,000	143,000
A0122M	Adhoc Relief Allowance 2016				948,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				41,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,504,000	3,000	
A0122Z	Special allowance to armed forces - 2017				174,000	284,000	279,000
A01238	Charge allowance				15,000		

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,149,000	2,094,000	2,018,000
A0123G Ad-hoc Relief Allowance-2018			1,575,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,260,000	5,000	
A0123V Secretariat Performance Allowance			6,405,000	11,953,000	23,101,000
A0124F Adhoc Relief Allowance-2021			1,800,000	3,000	
A0124H Special Allowance-2021			450,000	1,125,000	792,000
A0124L Weather Allowance			100,000	88,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,383,000	2,212,000	12,000
A0124R Adhoc Relief Allowance 2022				2,448,000	2,326,000
A0124X Adhoc Relief Allowance 2023					8,004,000
A01251 Mess Allowance			16,000	22,000	23,000
A01260 Ration Allowance					1,000
A01266 Disturbance Allowance			10,000		
A01270 Other			<u>37,000</u>		
001 Others			37,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>714,000</u>	<u>5,026,000</u>	<u>389,000</u>
A01271 Overtime Allowance			353,000	336,000	312,000
A01273 Honoraria			<u>2,000</u>	<u>4,241,000</u>	
001 Honoraria			2,000	4,241,000	
A01274 Medical Charges			<u>53,000</u>	<u>449,000</u>	<u>77,000</u>
001 Medical Charges			53,000	449,000	77,000
A01278 Leave Salary			<u>304,000</u>		
001 Leave Salary			304,000		
A01290 President / Governor's House Allowance			2,000		
A03 TOTAL OPERATING EXPENSES			<u>61,088,000</u>	<u>49,745,000</u>	<u>62,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,575,000</u>	<u>763,000</u>	<u>1,866,000</u>
A03201 Postage and Telegraph			50,000	8,000	50,000
A03202 Telephone and Trunk Call			1,500,000	748,000	1,500,000
A03204 Electronic Communication					<u>300,000</u>
001 Electronic Communication					300,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A03205 Courier and pilot service			25,000	7,000	16,000
A033 TOTAL UTILITIES			<u>45,001,000</u>	<u>35,284,000</u>	<u>45,000,000</u>
A03301 Gas			10,000,000	7,515,000	10,000,000
A03303 Electricity			<u>35,000,000</u>	<u>27,769,000</u>	<u>35,000,000</u>
001 Electricity			35,000,000	27,769,000	35,000,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>426,000</u>	
A03603 Registration			1,000	426,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,801,000</u>	<u>9,296,000</u>	<u>11,502,000</u>
A03805 Travelling Allowance			<u>3,300,000</u>	<u>1,546,000</u>	<u>2,000,000</u>
001 Travelling Allowance			3,300,000	1,546,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,500,000</u>	<u>7,750,000</u>	<u>9,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,500,000	7,750,000	9,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>3,710,000</u>	<u>3,976,000</u>	<u>3,673,000</u>
A03901 Stationery			<u>500,000</u>	<u>352,000</u>	<u>300,000</u>
001 Stationery			500,000	352,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>683,000</u>	<u>300,000</u>
001 Printing and publication			200,000	683,000	300,000
A03905 Newspapers Periodicals and Books			200,000	85,000	100,000
A03906 Uniforms and Protective Clothing			330,000		220,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>2,000</u>	<u>33,000</u>
001 Advertising and Publicity			180,000	2,000	33,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>720,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	720,000
A03970 Others			<u>2,000,000</u>	<u>2,554,000</u>	<u>2,000,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
001 Others			2,000,000	2,554,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>330,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>330,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	330,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		1,600,000
A06 TOTAL TRANSFERS			<u>16,500,000</u>	<u>16,494,000</u>	<u>16,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>16,500,000</u>	<u>16,494,000</u>	<u>16,000,000</u>
A06301 Entertainments & Gifts			<u>16,500,000</u>	<u>16,494,000</u>	<u>16,000,000</u>
001 Entertainment & Gifts			16,500,000	16,494,000	16,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software			<u>1,000</u>		<u>2,000</u>
001 Software			1,000		2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,402,000</u>	<u>3,353,000</u>	<u>3,700,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,078,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,078,000</u>	<u>3,000,000</u>
001 Transport			3,000,000	3,078,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>76,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>76,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	76,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>199,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	199,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>100,000</u>
A13701 Hardware			1,000		50,000
A13702 Software			1,000		50,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
			129,432,000	128,269,000	151,872,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,590,000</u>	<u>79,951,000</u>	<u>105,897,000</u>
A011 TOTAL PAY	116	117	<u>26,830,000</u>	<u>35,367,000</u>	<u>40,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,751,000</u>	<u>3,302,000</u>	<u>4,368,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>1,804,000</u>	<u>2,742,000</u>	<u>3,408,000</u>
G044 Salary Of Governor (Special)	1	1	601,000		864,000
P137 Protocol Officer (BPS-17)	1	1	330,000		480,000
A504 Assistant Protocol Officer (BPS-16)	1	1	407,000		576,000
C011 Care Taker (BPS-16)	2	3	466,000		1,488,000
A01102 Personal pay			2,000		
A01106 Total Pay of contract officer			<u>945,000</u>	<u>560,000</u>	<u>960,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	111	111	<u>24,079,000</u>	<u>32,065,000</u>	<u>36,125,000</u>
A01151 Total Basic Pay Other Staff	111	111	<u>24,008,000</u>	<u>31,951,000</u>	<u>35,976,000</u>
I002 Imam Masjid (BPS-12)	1	1	569,000		852,000
P334 Protocol Assistant (BPS-12)	1	1	263,000		396,000
H018 Head Cook (BPS-11)	1	1	338,000		504,000
H077 House Supervisor (BPS-11)	1	1	423,000		636,000
J013 Junior Clerk (BPS-11)	1	1	241,000		360,000
C095 Cook (BPS-10)	8	8	2,183,000		3,264,000
H063 House Attendent (BPS-09)	1	1	326,000		492,000
H075 Head Khidmatgar (BPS-08)	1	1	282,000		420,000
S191 Steward (BPS-08)	1	1	453,000		684,000
B009 Barber (BPS-07)	1	1	192,000		288,000
B013 Bearer (BPS-07)	16	16	3,940,000		5,892,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
D060 Dhobi (BPS-07)	4	4	1,494,000		2,232,000
K011 Khidmatgar (BPS-07)	2	2	504,000		756,000
S012 Sanitary Supervisor (BPS-07)	1	1	225,000		336,000
S127 Store Keeper (BPS-07)	1	1	208,000		312,000
T005 Tailor (BPS-07)	1	1	208,000		312,000
T008 Tandoorchi (BPS-07)	2	2	448,000		672,000
T058 Tennis Marker (BPS-07)	1	1	335,000		504,000
W049 Washerman (BPS-07)	1	1	257,000		384,000
M140 Moazzan/Khadim (BPS-06)	1	1	287,000		432,000
H283 Head Khalasi (BPS-05)	1	1	299,000		444,000
H076 Head Khakrob (BPS-04)	1	1	293,000		444,000
A171 Aya (BPS-03)	1	1	142,000		216,000
B006 Behishti (BPS-03)	2	2	315,000		480,000
B066 Brassman (BPS-03)	2	2	390,000		588,000
C057 Chowkidar (BPS-03)	2	2	311,000		468,000
K009 Khalasi (BPS-03)	6	6	774,000		1,164,000
K016 Khakroob (BPS-03)	12	12	2,129,000		3,192,000
M010 Mali (BPS-03)	30	30	4,594,000		6,876,000
M062 Misalchi (BPS-03)	3	3	731,000		1,092,000
N005 Naib Qasid (BPS-03)	2	2	333,000		504,000
S162 Sweeper (BPS-03)	2	2	521,000		780,000
A01152 Personal pay			69,000	113,000	147,000
A01153 Special Pay			2,000	1,000	2,000
A012 TOTAL ALLOWANCES			31,760,000	44,584,000	65,404,000
A012-1 TOTAL REGULAR ALLOWANCES			31,476,000	38,664,000	65,117,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa				
A01202	House Rent Allowance		1,806,000	4,257,000	4,235,000
A01203	Conveyance Allowance		2,281,000	2,768,000	2,757,000
A01204	Sumptuary Allowance		84,000	48,000	80,000
A01207	Washing Allowance		42,000	780,000	773,000
A01208	Dress Allowance		2,000	780,000	773,000
A0120D	Integrated Allowance		12,000	468,000	464,000
A0120E	Housing Subsidy Allowance		315,000	222,000	222,000
A0120N	Special allowances @ 30% of basic pay for Secretar		29,000		
A01217	Medical Allowance		1,720,000	2,073,000	2,064,000
A0121T	Adhoc Relief Allowance 2013		420,000	344,000	338,000
A0122C	Adhoc Relief Allowance - 2015		294,000	250,000	246,000
A0122M	Adhoc Relief Allowance 2016		1,575,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		2,061,000		
A01233	Unattractive Area Allowance		63,000	24,000	24,000
001	Unattractive Area Allowance		63,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018		2,114,000		
A0123P	Ad-hoc Relief Allowance 2019		2,065,000		
A0123V	Secretariat Performance Allowance		10,160,000	17,383,000	35,514,000
A0124F	Adhoc Relief Allowance-2021		2,400,000		
A0124H	Special Allowance-2021		25,000	2,159,000	2,016,000
A0124L	Weather Allowance		100,000	208,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,870,000	3,399,000	
A0124R	Adhoc Relief Allowance 2022			3,429,000	3,392,000
A0124X	Adhoc Relief Allowance 2023				12,075,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		284,000	5,920,000	287,000
A01273	Honoraria		2,000	5,815,000	
001	Honoraria		2,000	5,815,000	
A01274	Medical Charges		105,000		105,000
001	Medical Charges		105,000		105,000
A01277	Contingent Paid Staff		105,000	105,000	134,000
A01278	Leave Salary		2,000		2,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
001 Leave Salary			2,000		2,000
A01290 President / Governor's House Allowance			70,000		46,000
A03 TOTAL OPERATING EXPENSES			<u>5,102,000</u>	<u>3,721,000</u>	<u>6,301,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,601,000</u>	<u>1,581,000</u>	<u>2,801,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	577,000	<u>1,300,000</u>
001 Travelling Allowance			1,200,000	577,000	1,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,004,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,004,000	1,500,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>2,501,000</u>	<u>2,140,000</u>	<u>3,500,000</u>
A03906 Uniforms and Protective Clothing			800,000		800,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>200,000</u>
001 Payments to Others for Service Rendered			1,000		200,000
A03970 Others			<u>1,700,000</u>	<u>2,140,000</u>	<u>2,500,000</u>
001 Others			1,700,000	2,140,000	2,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>444,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>444,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	444,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>200,000</u>	<u>201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>201,000</u>	<u>200,000</u>	<u>201,000</u>
A05214 Discretionary Grant			200,000	200,000	200,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>657,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>403,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>403,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	403,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>60,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>60,000</u>	<u>300,000</u>
001 Machinery and Equipment			150,000	60,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>194,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			100,000	194,000	300,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			66,643,000	84,973,000	114,599,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,047,000</u>	<u>73,825,000</u>	<u>103,727,000</u>
A011	TOTAL PAY				<u>26,805,000</u>	<u>32,965,000</u>	<u>38,203,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,447,000</u>	<u>19,257,000</u>	<u>21,151,000</u>
A01101	Total Basic Pay Of Officer				<u>15,120,000</u>	<u>19,050,000</u>	<u>20,988,000</u>
S014	Secretary	(BPS-20)	1	1	1,350,000		1,920,000
A018	Additional Secretary	(BPS-19)	1	1	891,000		1,272,000
D052	Deputy Secretary	(BPS-18)	2	2	1,483,000		2,100,000
P075	Private Secretary	(BPS-18)	1	1	801,000		1,140,000
P075	Private Secretary	(BPS-17)	6	6	2,588,000		3,672,000
S022	Section Officer	(BPS-17)	5	5	2,779,000		3,936,000
S166	Superintendent	(BPS-17)	3	3	1,401,000		1,992,000
A057	Assistant	(BPS-16)	6	6	1,758,000		2,496,000
C011	Care Taker	(BPS-16)	1		331,000		
C082	Computer Operator	(BPS-16)	1	1	229,000		324,000
P021	Personal Assistant	(BPS-16)	2	2	737,000		1,044,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	483,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	289,000		408,000
A01102	Personal pay				174,000	27,000	
A01103	Special Pay				115,000	142,000	134,000
A01105	Qualification Pay				38,000	38,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,358,000</u>	<u>13,708,000</u>	<u>17,052,000</u>
A01151	Total Basic Pay Other Staff				<u>11,344,000</u>	<u>13,675,000</u>	<u>16,992,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,189,000		1,776,000
S035	Senior Clerk	(BPS-14)	6	6	1,583,000		2,364,000
J013	Junior Clerk	(BPS-11)	7	7	1,173,000		1,764,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
D112 Driver (BPS-08)	1	1	297,000		444,000
T019 Telephone Operator (BPS-08)	5	5	1,278,000		1,908,000
D112 Driver (BPS-06)	5	5	868,000		1,308,000
D006 Daftari (BPS-04)	6	6	891,000		1,332,000
Q004 Qasid (BPS-04)	1	1	254,000		384,000
C057 Chowkidar (BPS-03)	1	1	230,000		348,000
M010 Mali (BPS-03)	1	1	126,000		192,000
N005 Naib Qasid (BPS-03)	19	19	3,269,000		4,884,000
S162 Sweeper (BPS-03)	1	1	186,000		288,000
A01152 Personal pay			14,000	23,000	36,000
A01153 Special Pay				10,000	24,000
A012 TOTAL ALLOWANCES			<u>38,242,000</u>	<u>40,860,000</u>	<u>65,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,900,000</u>	<u>40,653,000</u>	<u>65,238,000</u>
A01201 Senior Post Allowance			17,000	11,000	
A01202 House Rent Allowance			2,100,000	4,358,000	4,907,000
A01203 Conveyance Allowance			2,226,000	2,159,000	2,439,000
A01207 Washing Allowance			14,000	350,000	388,000
A01208 Dress Allowance			5,000	315,000	385,000
A0120D Integrated Allowance			123,000	189,000	228,000
A0120E Housing Subsidy Allowance			945,000	742,000	611,000
A0120N Special allowances @ 30% of basic pay for Secretar			399,000	2,000	
A01216 Qualification Allowance			51,000		
A01217 Medical Allowance			1,393,000	1,296,000	1,417,000
A0121T Adhoc Relief Allowance 2013			394,000	303,000	300,000
A01224 Entertainment Allowance			15,000	5,000	
A01226 Computer Allowance			19,000	18,000	18,000
A01228 Orderly Allowance			177,000	126,000	
A0122C Adhoc Relief Allowance - 2015			315,000	218,000	215,000
A0122M Adhoc Releif Allowance 2016			1,680,000		

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A0122N Special Conveyance Allowance to Disbalded Employees				3,000	
A0122Y Ad-hoc Relief Allowance 2017			2,310,000	4,000	
A01235 Secretariat allowance				23,000	
A01236 Deputation Allowance				92,000	263,000
A01238 Charge allowance			2,000	44,000	
A01239 Special allowance			<u>2,000</u>		<u>46,000</u>
001 Special Allowance			2,000		46,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,058,000	8,351,000	9,204,000
A0123G Ad-hoc Relief Allowance-2018			2,441,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,610,000	2,000	
A0123V Secretariat Performance Allowance			9,450,000	14,634,000	28,795,000
A01241 Utility allowance for electricity			252,000	180,000	
A01243 Special travelling allowance				36,000	
A0124C Disparity Reduction Allowance				6,000	
A0124F Adhoc Relief Allowance-2021			2,400,000	4,000	4,000
A0124H Special Allowance-2021			200,000	1,513,000	1,086,000
A0124L Weather Allowance			100,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,968,000	2,333,000	63,000
A0124R Adhoc Relief Allowance 2022				3,246,000	3,411,000
A0124X Adhoc Relief Allowance 2023					11,458,000
A01250 Incentive Allowance			<u>171,000</u>	<u>42,000</u>	
001 Incentive Allowance			171,000	42,000	
A01270 Other			<u>63,000</u>	<u>18,000</u>	
001 Others			63,000	18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>207,000</u>	<u>286,000</u>
A01271 Overtime Allowance			126,000	144,000	145,000
A01273 Honoraria			<u>2,000</u>		<u>1,000</u>
001 Honoraria			2,000		1,000
A01274 Medical Charges			<u>210,000</u>	<u>63,000</u>	<u>140,000</u>
001 Medical Charges			210,000	63,000	140,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A01290 President / Governor's House Allowance			2,000		
A03 TOTAL OPERATING EXPENSES			<u>24,540,000</u>	<u>18,669,000</u>	<u>15,050,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,810,000</u>	<u>1,269,000</u>	<u>1,468,000</u>
A03201 Postage and Telegraph			110,000	110,000	87,000
A03202 Telephone and Trunk Call			1,668,000	1,159,000	1,350,000
A03270 Others			<u>32,000</u>		<u>31,000</u>
001 Mobile Connectivity			32,000		31,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,910,000</u>	<u>1,705,000</u>	<u>2,448,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>100,000</u>	<u>578,000</u>
001 Travelling Allowance			250,000	100,000	578,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,599,000</u>	<u>1,850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,599,000	1,850,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	6,000	20,000
A03809 CNG Charges (Govt)			54,000		
A039 TOTAL GENERAL			<u>20,809,000</u>	<u>15,695,000</u>	<u>11,134,000</u>
A03901 Stationery			<u>300,000</u>	<u>254,000</u>	<u>500,000</u>
001 Stationery			300,000	254,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>363,000</u>
001 Printing and publication			200,000	200,000	363,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A03905 Newspapers Periodicals and Books			55,000	54,000	51,000
A03906 Uniforms and Protective Clothing			44,000	17,000	
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03914 Secret service expenditure			<u>20,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
002 Secret Service Charges for Governor			20,000,000	15,000,000	10,000,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>		<u>20,000</u>
001 Payments to Others for Service Rendered			10,000		20,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001 Others			170,000	170,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>446,000</u>	<u>1,262,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>446,000</u>	<u>1,262,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	446,000	1,262,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,000,000</u>	<u>7,031,000</u>	<u>7,666,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,000,000</u>	<u>7,031,000</u>	<u>7,666,000</u>
A05214 Discretionary Grant			10,000,000	7,031,000	6,666,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>140,000</u>	<u>127,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>140,000</u>	<u>127,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>140,000</u>	<u>127,000</u>	<u>150,000</u>
001 Entertainment & Gifts			140,000	127,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>253,000</u>	<u>99,000</u>	<u>6,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>99,000</u>	<u>3,000</u>
A09201 Hardware			<u>100,000</u>		<u>1,000</u>
001 Hardware			100,000		1,000
A09202 Software			<u>50,000</u>		<u>1,000</u>
001 Software			50,000		1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	99,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>722,000</u>	<u>658,000</u>	<u>566,000</u>
A130 TOTAL TRANSPORT			<u>572,000</u>	<u>561,000</u>	<u>300,000</u>
A13001 Transport			<u>572,000</u>	<u>561,000</u>	<u>300,000</u>
001 Transport			572,000	561,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>72,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>72,000</u>	<u>86,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
001	Machinery and Equipment		100,000	72,000	86,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>25,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		50,000	25,000	180,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			104,702,000	100,855,000	128,427,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4981	Lump Sum Allocation (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>65,000,000</u>		<u>20,834,000</u>
A039	TOTAL GENERAL		<u>65,000,000</u>		<u>20,834,000</u>
A03970	Others		<u>65,000,000</u>		<u>20,834,000</u>
037	L.S. at the disposal of F.D.		65,000,000		20,834,000
	Lump Sum Allocation (Charged)		65,000,000		20,834,000

NC21004/NC21003/NC21005(003)
FINANCE DEPARTMENT/ TREASURIES/LOCAL FUND AUDIT

	Rs
Charged:	-
Voted:	<u>4,944,673,000</u>
Total:	<u>4,944,673,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	3,883,467,000	2,865,771,000
			3,375,128,000
011206	ACCOUNTING SERVICES	1,117,823,000	1,112,471,000
			1,387,613,000
011207	AUDITING SERVICES	147,646,000	171,483,000
			181,932,000
TOTAL		5,148,936,000	4,149,725,000
			4,944,673,000

NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	712	619,152,000	557,466,000	676,355,000	75,748,000	752,103,000
TOTAL	712	619,152,000	557,466,000	676,355,000	75,748,000	752,103,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	12,252,000	6,148,000	10,252,000
KO4020	Treasury Establishment Kolai Pallas	9,608,000	402,000	
TG4003	Treasury Establishment Tor Ghar	13,214,000	10,326,000	14,528,000
AD4012	Treasury Establishment Abbottabad District	29,851,000	29,656,000	39,976,000
BD4006	Treasury Establishment Buner District	17,429,000	18,839,000	20,470,000
BM4003	Treasury Establishment Batagram District	17,550,000	11,210,000	17,056,000
BU4008	Treasury Establishment District Bannu	32,498,000	30,799,000	40,303,000
CA4003	Treasury Establishment Charsadda District	19,084,000	16,680,000	22,931,000
PA4069	Treasury Establishment Kolai Pallas		5,160,000	9,698,000
CL4008	Treasury Establishment District Chitral	16,420,000	16,687,000	19,570,000
DA4014	Treasury Establishment Lower Dir District	25,455,000	26,886,000	32,065,000
DI4010	Treasury Establishment DIKhan District	33,645,000	30,463,000	38,277,000
DP4006	Treasury Establishment District Dir Upper	15,743,000	13,234,000	17,766,000
HG4002	Treasury Establishment District Hangu	14,349,000	7,820,000	13,571,000
HR4002	Treasury Establishment Haripur District	20,095,000	16,871,000	22,705,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KD4002	Treasury Establishment Kohistan District	15,287,000	8,143,000	13,161,000
KK4002	Treasury Establishment Karak District	19,334,000	16,664,000	21,528,000
KT4019	Treasury Establishment Kohat District	21,827,000	18,751,000	28,286,000
LK4014	Treasury Establishment District Lakki Marwat	20,216,000	21,981,000	25,435,000
MA4012	Treasury Establishment Mansehra District	20,815,000	16,978,000	25,283,000
MD4013	Treasury Establishment Malakand District	21,184,000	18,737,000	21,486,000
MR4018	Treasury Establishment Mardan District	34,878,000	33,848,000	63,216,000
NR4008	Treasury Establishment Nowshera District	21,607,000	22,419,000	25,806,000
PR4056	Treasury Establishment Peshawar District	43,246,000	46,135,000	56,729,000
PR4742	Directorate of Treasuries & Accounts	33,301,000	31,910,000	45,333,000
SH4011	Treasury Establishment Shangla District	14,831,000	13,970,000	16,421,000
SU4008	Treasury Establishment Swabi District	19,646,000	16,864,000	20,980,000
SW4025	Treasury Establishment District Swat	29,084,000	28,835,000	36,261,000
TK4005	Treasury Establishment Tank District	15,466,000	11,383,000	16,242,000
CU4022	Treasury Establishment Chitral Upper	11,237,000	9,667,000	16,768,000

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TOTAL		619,152,000	557,466,000	752,103,000

**NC21003 (003)
TREASURIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>523,910,000</u>	<u>489,013,000</u>	<u>676,355,000</u>
A011	PAY	<u>236,957,000</u>	<u>279,991,000</u>	<u>363,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>177,150,000</u>	<u>216,409,000</u>	<u>287,346,000</u>
A01101	Basic Pay Of Officer	175,645,000	215,217,000	285,928,000
A01102	Personal pay	160,000	48,000	124,000
A01103	Special Pay	8,000	4,000	6,000
A01105	Qualification Pay	1,337,000	1,140,000	1,288,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,807,000</u>	<u>63,582,000</u>	<u>76,643,000</u>
A01151	Basic Pay Other Staff	59,751,000	63,485,000	76,500,000
A01152	Personal pay	56,000	97,000	143,000
A012	ALLOWANCES	<u>286,953,000</u>	<u>209,022,000</u>	<u>312,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>281,451,000</u>	<u>207,880,000</u>	<u>309,641,000</u>
A01202	House Rent Allowance	31,773,000	28,468,000	29,398,000
A01203	Conveyance Allowance	25,136,000	22,880,000	23,572,000
A01207	Washing Allowance	2,484,000	1,908,000	2,009,000
A01208	Dress Allowance	2,484,000	1,894,000	1,997,000
A0120D	Integrated Allowance	1,513,000	1,126,000	1,197,000
A0120E	Housing Subsidy Allowance	721,000	792,000	793,000
A01216	Qualification Allowance	1,000	1,000	
A01217	Medical Allowance	12,290,000	10,527,000	11,185,000
A0121Q	Audit and Accounts Allowance	41,130,000	54,844,000	58,061,000
A0121T	Adhoc Relief Allowance 2013	3,136,000	2,337,000	2,324,000
A01224	Entertainment Allowance	48,000	17,000	37,000
A01226	Computer Allowance	1,134,000	929,000	1,067,000
A01229	Special compensatory allowance	1,000		
A0122C	Adhoc Relief Allowance - 2015	2,227,000	1,644,000	1,766,000
A0122M	Adhoc Relief Allowance 2016	14,556,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	462,000	474,000	1,010,000
A0122Y	Ad-hoc Relief Allowance 2017	21,326,000	9,000	450,000
A01233	Unattractive Area Allowance	3,655,000	3,390,000	4,021,000
A01236	Deputation Allowance	96,000	144,000	200,000
A01238	Charge allowance	2,000		
A01239	Special allowance		4,000	29,000
A0123G	Ad-hoc Relief Allowance-2018	21,326,000	9,000	10,000
A0123P	Ad-hoc Relief Allowance 2019	15,200,000	35,000	7,000
A0124F	Adhoc Relief Allowance-2021	20,900,000	18,000	7,000

**NC21003 (003)
TREASURIES**

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0124G IT Professional Allowance		364,000	730,000
A0124H Special Allowance-2021	23,864,000	19,491,000	19,932,000
A0124L Weather Allowance	1,677,000	1,633,000	1,599,000
A0124N Disparity Reduction Allowance 2022- 15%	33,717,000	27,109,000	27,675,000
A0124R Adhoc Relief Allowance 2022		27,290,000	27,835,000
A0124X Adhoc Relief Allowance 2023			92,240,000
A01270 Other	592,000	541,000	490,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,502,000</u>	<u>1,142,000</u>	<u>2,725,000</u>
A01273 Honoraria	28,000		
A01274 Medical Charges	1,500,000	152,000	2,218,000
A01277 Contingent Paid Staff	510,000	568,000	
A01278 Leave Salary	3,000,000	110,000	200,000
A01284 Firewood Allowance	464,000	312,000	307,000
A03 TOTAL OPERATING EXPENSES	<u>34,466,000</u>	<u>42,790,000</u>	<u>54,824,000</u>
A032 COMMUNICATIONS	<u>2,718,000</u>	<u>2,284,000</u>	<u>2,531,000</u>
A03201 Postage and Telegraph	592,000	412,000	584,000
A03202 Telephone and Trunk Call	2,125,000	1,872,000	1,947,000
A03205 Courier and pilot service	1,000		
A033 UTILITIES	<u>14,828,000</u>	<u>19,882,000</u>	<u>24,514,000</u>
A03301 Gas	1,271,000	1,185,000	1,985,000
A03302 Water	11,000	11,000	19,000
A03303 Electricity	11,800,000	15,685,000	19,874,000
A03304 Hot and Cold Weather Charges	1,000	650,000	
A03305 POL fore Generator	1,745,000	2,351,000	2,636,000
A034 OCCUPANCY COSTS	<u>2,869,000</u>	<u>2,598,000</u>	<u>3,087,000</u>
A03402 Rent for Office Building	2,869,000	2,598,000	3,087,000
A036 MOTOR VEHICLES	<u>19,000</u>	<u>3,000</u>	<u>6,000</u>
A03603 Registration	19,000	3,000	6,000
A038 TRAVEL & TRANSPORTATION	<u>8,966,000</u>	<u>13,135,000</u>	<u>17,694,000</u>
A03805 Travelling Allowance	5,820,000	10,064,000	13,272,000
A03806 Transportation of Goods	345,000	259,000	358,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,510,000	2,603,000	3,787,000
A03808	Conveyance Charges	290,000	209,000	277,000
A03809	CNG Charges (Govt)	1,000		
A039	GENERAL	<u>5,066,000</u>	<u>4,888,000</u>	<u>6,992,000</u>
A03901	Stationery	2,125,000	2,128,000	3,161,000
A03902	Printing and Publication	815,000	520,000	806,000
A03905	Newspapers Periodicals and Books	189,000	61,000	218,000
A03906	Uniforms and Protective Clothing	28,000	11,000	36,000
A03907	Advertising & Publicity	1,000		
A03917	Law Charges	1,000		20,000
A03919	Payments to Other for Service Rendered	1,000		
A03936	Foreign/Inland Training Course Fee		599,000	156,000
A03955	Other Store - Tear Gas	1,000		
A03970	Others	1,905,000	1,569,000	2,595,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,001,000</u>	<u>15,966,000</u>	<u>12,495,000</u>
A041	PENSION	<u>29,001,000</u>	<u>15,966,000</u>	<u>12,495,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	29,000,000	15,966,000	12,495,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,500,000</u>	<u>4,500,000</u>	<u>2,700,000</u>
A052	GRANTS-DOMESTIC	<u>28,500,000</u>	<u>4,500,000</u>	<u>2,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	28,500,000	4,500,000	2,700,000
A06	TOTAL TRANSFERS	<u>1,000</u>		
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		
A06301	Entertainments & Gifts	1,000		

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>1,801,000</u>	<u>400,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>1,024,000</u>	
A09201	Hardware	1,000	90,000	
A09202	Software	1,000		
A09203	I.T. Equipment	1,000	934,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>527,000</u>	<u>400,000</u>
A09601	Plant and Machinery	1,000	527,000	400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>250,000</u>	
A09701	Furniture and fixtures	1,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,268,000</u>	<u>3,396,000</u>	<u>5,329,000</u>
A130	TRANSPORT	<u>1,055,000</u>	<u>1,083,000</u>	<u>1,238,000</u>
A13001	Transport	1,055,000	1,083,000	1,238,000
A131	MACHINERY AND EQUIPMENT	<u>1,260,000</u>	<u>1,219,000</u>	<u>2,424,000</u>
A13101	Machinery and Equipment	1,260,000	1,219,000	2,424,000
A132	FURNITURE AND FIXTURE	<u>950,000</u>	<u>1,094,000</u>	<u>1,657,000</u>
A13201	Furniture and Fixture	950,000	1,094,000	1,657,000
A137	COMPUTER EQUIPMENT	<u>3,000</u>		<u>10,000</u>
A13701	Hardware	1,000		10,000
A13702	Software	1,000		
A13703	I.T. Equipment	1,000		
NET TOTAL		619,152,000	557,466,000	752,103,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152			152	37,800,000
04	30			30	8,400,000
05	1			1	276,000
06	23			23	6,648,000
11	64			64	19,584,000
14	9			9	3,792,000
16	215			215	82,908,000
17	186			186	162,484,000
18	24			24	27,732,000
19	8			8	12,804,000
TOTAL	712			712	362,428,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,472,000</u>	<u>5,389,000</u>	<u>9,076,000</u>
A011 TOTAL PAY	13	13	<u>4,152,000</u>	<u>2,976,000</u>	<u>5,393,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>2,780,000</u>	<u>2,424,000</u>	<u>3,953,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>2,750,000</u>	<u>2,410,000</u>	<u>3,936,000</u>
D082 District Accounts Officer (BPS-18)	1	1	820,000		900,000
A234 Assistant Accountant (BPS-17)		2			1,152,000
A420 Assistant Treasury Officer (BPS-17)	1	1	650,000		792,000
A234 Assistant Accountant (BPS-16)	2		1,020,000		
C082 Computer Operator (BPS-16)	1	1	260,000		360,000
S133 Sub Accountant (BPS-16)		2			732,000
A01105 Qualification Pay			30,000	14,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	8	6	<u>1,372,000</u>	<u>552,000</u>	<u>1,440,000</u>
A01151 Total Basic Pay Other Staff	8	6	<u>1,372,000</u>	<u>552,000</u>	<u>1,440,000</u>
S133 Sub Accountant (BPS-15)	2		440,000		
J013 Junior Clerk (BPS-11)	1	1	300,000		288,000
D112 Driver (BPS-06)	1	1	128,000		264,000
D006 Daftari (BPS-04)	1	1	126,000		240,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	1	1	126,000		216,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>5,320,000</u>	<u>2,413,000</u>	<u>3,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,169,000</u>	<u>2,413,000</u>	<u>3,633,000</u>
A01202 House Rent Allowance			474,000	284,000	300,000
A01203 Conveyance Allowance			439,000	290,000	310,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A01207	Washing Allowance		60,000	24,000	30,000
A01208	Dress Allowance		60,000	24,000	30,000
A0120D	Integrated Allowance		38,000	7,000	10,000
A01217	Medical Allowance		242,000	117,000	130,000
A0121Q	Audit and Accounts Allowance		730,000	594,000	650,000
A0121T	Adhoc Relief Allowance 2013		68,000	22,000	23,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		40,000	15,000	16,000
A0122M	Adhoc Relief Allowance 2016		263,000		
A0122Y	Ad-hoc Relief Allowance 2017		363,000		
A01233	Unattractive Area Allowance		<u>305,000</u>	<u>177,000</u>	<u>190,000</u>
001	Unattractive Area Allowance		305,000	177,000	190,000
A0123G	Ad-hoc Relief Allowance-2018		363,000		
A0123P	Ad-hoc Relief Allowance 2019		253,000		
A0124F	Adhoc Relief Allowance-2021		350,000		
A0124H	Special Allowance-2021		417,000	204,000	220,000
A0124L	Weather Allowance		66,000	55,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		620,000	291,000	310,000
A0124R	Adhoc Relief Allowance 2022			291,000	310,000
A0124X	Adhoc Relief Allowance 2023				1,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>711,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>711,000</u>	<u>1,089,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		18,000	14,000	12,000
A03202	Telephone and Trunk Call		65,000	40,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>263,000</u>	<u>321,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>124,000</u>
001 Electricity			200,000	200,000	124,000
A03305 POL fore Generator			80,000	63,000	197,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>264,000</u>	<u>478,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	250,000	400,000
A03806 Transportation of Goods			<u>15,000</u>	<u>14,000</u>	<u>13,000</u>
001 Transportation of Goods			15,000	14,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>		<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000		65,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>130,000</u>	<u>234,000</u>
A03901 Stationery			<u>70,000</u>	<u>58,000</u>	<u>68,000</u>
001 Stationery			70,000	58,000	68,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>12,000</u>
001 Printing and publication			30,000	23,000	12,000
A03905 Newspapers Periodicals and Books			7,000		4,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>150,000</u>
001 Others			65,000	49,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>48,000</u>	<u>87,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
001 Machinery and Equipment			40,000	20,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>28,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			30,000	28,000	27,000
Treasury Establishment Kohistan Lower			12,252,000	6,148,000	10,252,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,903,000</u>	<u>402,000</u>	
A011 TOTAL PAY	13		<u>3,862,000</u>	<u>224,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,500,000</u>	<u>203,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>2,500,000</u>	<u>202,000</u>	
D082 District Accounts Officer (BPS-18)	1		750,000		
A420 Assistant Treasury Officer (BPS-17)	1		640,000		
A234 Assistant Accountant (BPS-16)	2		850,000		
C082 Computer Operator (BPS-16)	1		260,000		
A01105 Qualification Pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,362,000</u>	<u>21,000</u>	
A01151 Total Basic Pay Other Staff	8		<u>1,362,000</u>	<u>21,000</u>	
S133 Sub Accountant (BPS-15)	2		430,000		
J013 Junior Clerk (BPS-11)	1		300,000		
D112 Driver (BPS-06)	1		128,000		
D006 Daftari (BPS-04)	1		126,000		
C057 Chowkidar (BPS-03)	1		126,000		
N005 Naib Qasid (BPS-03)	1		126,000		
S162 Sweeper (BPS-03)	1		126,000		
A012 TOTAL ALLOWANCES			<u>3,041,000</u>	<u>178,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,891,000</u>	<u>178,000</u>	
A01202 House Rent Allowance			324,000	21,000	
A01203 Conveyance Allowance			259,000	22,000	
A01207 Washing Allowance			60,000	1,000	
A01208 Dress Allowance			60,000	1,000	
A0120D Integrated Allowance			38,000	1,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A01217	Medical Allowance		150,000	8,000	
A0121Q	Audit and Accounts Allowance		500,000	45,000	
A0121T	Adhoc Relief Allowance 2013		50,000	2,000	
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		40,000	1,000	
A0122M	Adhoc Relief Allowance 2016		203,000		
A0122Y	Ad-hoc Relief Allowance 2017		283,000		
A01233	Unattractive Area Allowance		<u>16,000</u>	<u>13,000</u>	
001	Unattractive Area Allowance		16,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018		283,000		
A0123P	Ad-hoc Relief Allowance 2019		13,000		
A0124H	Special Allowance-2021		42,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	22,000	
A0124R	Adhoc Relief Allowance 2022			22,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>735,000</u>		
A032	TOTAL COMMUNICATIONS		<u>78,000</u>		
A03201	Postage and Telegraph		18,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>245,000</u>		
A03303	Electricity		<u>200,000</u>		
001	Electricity		200,000		
A03305	POL fore Generator		45,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A03805	Travelling Allowance		<u>150,000</u>		
001	Travelling Allowance		150,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		110,000		
A039	TOTAL GENERAL		<u>152,000</u>		
A03901	Stationery		<u>70,000</u>		
001	Stationery		70,000		
A03902	Printing and Publication		<u>25,000</u>		
001	Printing and publication		25,000		
A03905	Newspapers Periodicals and Books		7,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>		
A13101	Machinery and Equipment		<u>40,000</u>		
001	Machinery and Equipment		40,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		
A13201	Furniture and Fixture		30,000		
Treasury Establishment Kolai Pallas			9,608,000	402,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,147,000</u>	<u>9,232,000</u>	<u>13,039,000</u>
A011 TOTAL PAY	16	16	<u>4,718,000</u>	<u>5,246,000</u>	<u>6,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	10	<u>3,560,000</u>	<u>4,248,000</u>	<u>5,490,000</u>
A01101 Total Basic Pay Of Officer	6	10	<u>3,530,000</u>	<u>4,232,000</u>	<u>5,472,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,170,000		1,272,000
A234 Assistant Accountant (BPS-17)		2			1,188,000
A420 Assistant Treasury Officer (BPS-17)	1	1	650,000		780,000
A234 Assistant Accountant (BPS-16)	2		1,080,000		
C082 Computer Operator (BPS-16)	2	2	630,000		792,000
S133 Sub Accountant (BPS-16)		4			1,440,000
A01105 Qualification Pay			30,000	16,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	10	6	<u>1,158,000</u>	<u>998,000</u>	<u>1,452,000</u>
A01151 Total Basic Pay Other Staff	10	6	<u>1,158,000</u>	<u>998,000</u>	<u>1,452,000</u>
S133 Sub Accountant (BPS-15)	4		356,000		
J013 Junior Clerk (BPS-11)	1	1	170,000		312,000
D112 Driver (BPS-06)	1	1	128,000		264,000
D006 Daftari (BPS-04)	1	1	126,000		228,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	1	1	126,000		216,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>5,429,000</u>	<u>3,986,000</u>	<u>6,097,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,278,000</u>	<u>3,986,000</u>	<u>6,047,000</u>
A01202 House Rent Allowance			624,000	540,000	570,000
A01203 Conveyance Allowance			484,000	459,000	500,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A01207	Washing Allowance		60,000	36,000	40,000
A01208	Dress Allowance		60,000	36,000	40,000
A0120D	Integrated Allowance		38,000	22,000	24,000
A01217	Medical Allowance		258,000	219,000	235,000
A0121Q	Audit and Accounts Allowance		700,000	1,046,000	1,100,000
A0121T	Adhoc Relief Allowance 2013		53,000	39,000	43,000
A01226	Computer Allowance		36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		38,000	27,000	30,000
A0122M	Adhoc Relief Allowance 2016		263,000		
A0122Y	Ad-hoc Relief Allowance 2017		383,000		
A0123G	Ad-hoc Relief Allowance-2018		383,000		
A0123P	Ad-hoc Relief Allowance 2019		293,000		
A0124F	Adhoc Relief Allowance-2021		370,000		
A0124H	Special Allowance-2021		492,000	417,000	435,000
A0124L	Weather Allowance		102,000	101,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%		640,000	513,000	550,000
A0124R	Adhoc Relief Allowance 2022			513,000	550,000
A0124X	Adhoc Relief Allowance 2023				1,810,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,042,000</u>	<u>1,005,000</u>	<u>1,376,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>66,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		18,000	14,000	20,000
A03202	Telephone and Trunk Call		65,000	52,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A033 TOTAL UTILITIES			280,000	169,000	245,000
A03301 Gas			60,000	22,000	50,000
A03303 Electricity			150,000	67,000	110,000
001 Electricity			150,000	67,000	110,000
A03305 POL fore Generator			70,000	80,000	85,000
A034 TOTAL OCCUPANCY COSTS			191,000	190,000	191,000
A03402 Rent for Office Building			191,000	190,000	191,000
A036 TOTAL MOTOR VEHICLES			1,000		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			325,000	461,000	725,000
A03805 Travelling Allowance			200,000	275,000	500,000
001 Travelling Allowance			200,000	275,000	500,000
A03806 Transportation of Goods			15,000	16,000	15,000
001 Transportation of Goods			15,000	16,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	170,000	210,000
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	170,000	210,000
A039 TOTAL GENERAL			162,000	119,000	130,000
A03901 Stationery			70,000	53,000	55,000
001 Stationery			70,000	53,000	55,000
A03902 Printing and Publication			25,000	18,000	24,000
001 Printing and publication			25,000	18,000	24,000
A03905 Newspapers Periodicals and Books			7,000	4,000	6,000
A03970 Others			60,000	44,000	45,000
001 Others			60,000	44,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>89,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>46,000</u>	<u>53,000</u>
A13001	Transport		<u>55,000</u>	<u>46,000</u>	<u>53,000</u>
001	Transport		55,000	46,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	23,000	30,000
Treasury Establishment Tor Ghar			13,214,000	10,326,000	14,528,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,104,000</u>	<u>27,707,000</u>	<u>36,260,000</u>
A011 TOTAL PAY	34	34	<u>11,835,000</u>	<u>16,015,000</u>	<u>18,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	22	<u>9,455,000</u>	<u>12,675,000</u>	<u>14,760,000</u>
A01101 Total Basic Pay Of Officer	15	22	<u>9,415,000</u>	<u>12,619,000</u>	<u>14,700,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,380,000		1,944,000
A234 Assistant Accountant (BPS-17)		7			5,352,000
A420 Assistant Treasury Officer (BPS-17)	3	3	2,475,000		3,408,000
A234 Assistant Accountant (BPS-16)	7		4,300,000		
C082 Computer Operator (BPS-16)	4	4	1,260,000		1,788,000
S133 Sub Accountant (BPS-16)		7			2,208,000
A01105 Qualification Pay			40,000	56,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	19	12	<u>2,380,000</u>	<u>3,340,000</u>	<u>3,588,000</u>
A01151 Total Basic Pay Other Staff	19	12	<u>2,380,000</u>	<u>3,340,000</u>	<u>3,588,000</u>
S133 Sub Accountant (BPS-15)	7		950,000		
S035 Senior Clerk (BPS-14)	1	1	205,000		456,000
J013 Junior Clerk (BPS-11)	4	4	460,000		1,164,000
D112 Driver (BPS-06)	1	1	137,000		276,000
D006 Daftari (BPS-04)	1	1	140,000		276,000
C057 Chowkidar (BPS-03)	1	1	126,000		264,000
N005 Naib Qasid (BPS-03)	3	3	236,000		888,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A012 TOTAL ALLOWANCES			<u>14,269,000</u>	<u>11,692,000</u>	<u>17,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,118,000</u>	<u>11,692,000</u>	<u>17,862,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A01202	House Rent Allowance		1,450,000	1,287,000	1,360,000
A01203	Conveyance Allowance		1,240,000	1,239,000	1,360,000
A01207	Washing Allowance		84,000	74,000	84,000
A01208	Dress Allowance		84,000	74,000	84,000
A0120D	Integrated Allowance		51,000	44,000	51,000
A0120E	Housing Subsidy Allowance		261,000	403,000	403,000
A01217	Medical Allowance		630,000	563,000	610,000
A0121Q	Audit and Accounts Allowance		2,150,000	3,192,000	3,450,000
A0121T	Adhoc Relief Allowance 2013		165,000	150,000	155,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		72,000	41,000	54,000
A0122C	Adhoc Relief Allowance - 2015		120,000	104,000	105,000
A0122M	Adhoc Relief Allowance 2016		720,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,080,000		
A01233	Unattractive Area Allowance		5,000		
001	Unattractive Area Allowance		5,000		
A0123G	Ad-hoc Relief Allowance-2018		1,080,000		
A0123P	Ad-hoc Relief Allowance 2019		760,000		
A0124F	Adhoc Relief Allowance-2021		1,080,000		
A0124H	Special Allowance-2021		1,350,000	1,227,000	1,260,000
A0124L	Weather Allowance		30,000	26,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,700,000	1,571,000	1,640,000
A0124R	Adhoc Relief Allowance 2022			1,571,000	1,640,000
A0124X	Adhoc Relief Allowance 2023				5,450,000
A01270	Other			120,000	120,000
001	Others			120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		151,000		50,000
A01273	Honoraria		1,000		
001	Honoraria		1,000		
A01274	Medical Charges		50,000		50,000
001	Medical Charges		50,000		50,000
A01278	Leave Salary		100,000		
001	Leave Salary		100,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A03 TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,867,000</u>	<u>2,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>71,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			25,000		20,000
A03202 Telephone and Trunk Call			85,000	71,000	100,000
A033 TOTAL UTILITIES			<u>775,000</u>	<u>1,271,000</u>	<u>1,500,000</u>
A03301 Gas			185,000	265,000	450,000
A03303 Electricity			<u>500,000</u>	<u>943,000</u>	<u>1,000,000</u>
001 Electricity			500,000	943,000	1,000,000
A03305 POL fore Generator			90,000	63,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>403,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>274,000</u>	<u>650,000</u>
001 Travelling Allowance			200,000	274,000	650,000
A03806 Transportation of Goods			<u>15,000</u>	<u>16,000</u>	
001 Transportation of Goods			15,000	16,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>113,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	113,000	
A039 TOTAL GENERAL			<u>182,000</u>	<u>122,000</u>	<u>230,000</u>
A03901 Stationery			<u>75,000</u>	<u>61,000</u>	<u>100,000</u>
001 Stationery			75,000	61,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>5,000</u>	<u>20,000</u>
001 Printing and publication			30,000	5,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	10,000
A03970 Others			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
001 Others			70,000	53,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,116,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,116,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,116,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>82,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>27,000</u>	
A13001	Transport		<u>55,000</u>	<u>27,000</u>	
001	Transport		55,000	27,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	30,000	50,000
Treasury Establishment Abbottabad District			29,851,000	29,656,000	39,976,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,654,000</u>	<u>15,378,000</u>	<u>18,679,000</u>
A011 TOTAL PAY	19	19	<u>6,599,000</u>	<u>9,124,000</u>	<u>10,586,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	12	<u>5,185,000</u>	<u>7,735,000</u>	<u>8,846,000</u>
A01101 Total Basic Pay Of Officer	8	12	<u>5,150,000</u>	<u>7,721,000</u>	<u>8,832,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,040,000		1,476,000
A234 Assistant Accountant (BPS-17)		4			3,468,000
A420 Assistant Treasury Officer (BPS-17)	1	1	840,000		1,212,000
A234 Assistant Accountant (BPS-16)	4		2,640,000		
C082 Computer Operator (BPS-16)	2	2	630,000		996,000
S133 Sub Accountant (BPS-16)		4			1,680,000
A01102 Personal pay			15,000		
A01105 Qualification Pay			20,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	11	7	<u>1,414,000</u>	<u>1,389,000</u>	<u>1,740,000</u>
A01151 Total Basic Pay Other Staff	11	7	<u>1,414,000</u>	<u>1,389,000</u>	<u>1,740,000</u>
S133 Sub Accountant (BPS-15)	4		690,000		
J013 Junior Clerk (BPS-11)	2	2	220,000		540,000
D006 Daftari (BPS-04)	1	1	126,000		264,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	126,000		504,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>8,055,000</u>	<u>6,254,000</u>	<u>8,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,904,000</u>	<u>6,254,000</u>	<u>7,950,000</u>
A01202 House Rent Allowance			745,000	699,000	620,000
A01203 Conveyance Allowance			760,000	641,000	550,000
A01207 Washing Allowance			60,000	49,000	54,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
A01208	Dress Allowance		60,000	49,000	54,000
A0120D	Integrated Allowance		36,000	29,000	30,000
A01217	Medical Allowance		350,000	290,000	300,000
A0121Q	Audit and Accounts Allowance		1,100,000	1,691,000	1,500,000
A0121T	Adhoc Relief Allowance 2013		80,000	82,000	58,000
A01226	Computer Allowance		36,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015		53,000	55,000	45,000
A0122M	Adhoc Relief Allowance 2016		450,000		
A0122Y	Ad-hoc Relief Allowance 2017		595,000		
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>238,000</u>	<u>220,000</u>
001	Unattractive Area Allowance		294,000	238,000	220,000
A0123G	Ad-hoc Relief Allowance-2018		595,000		
A0123P	Ad-hoc Relief Allowance 2019		460,000		
A0124F	Adhoc Relief Allowance-2021		595,000		
A0124H	Special Allowance-2021		595,000	447,000	380,000
A0124L	Weather Allowance		140,000	147,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	900,000	750,000
A0124R	Adhoc Relief Allowance 2022			900,000	750,000
A0124X	Adhoc Relief Allowance 2023				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>238,000</u>	<u>220,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>143,000</u>
001	Medical Charges		50,000		143,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>805,000</u>	<u>906,000</u>	<u>1,631,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>53,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		18,000	14,000	15,000
A03202	Telephone and Trunk Call		65,000	39,000	25,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>462,000</u>	<u>580,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A03303 Electricity			<u>260,000</u>	<u>397,000</u>	<u>500,000</u>
001 Electricity			260,000	397,000	500,000
A03305 POL fore Generator			80,000	65,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>261,000</u>	<u>858,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>750,000</u>
001 Travelling Allowance			200,000	250,000	750,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>8,000</u>
001 Transportation of Goods			15,000	11,000	8,000
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
A039 TOTAL GENERAL			<u>167,000</u>	<u>130,000</u>	<u>153,000</u>
A03901 Stationery			<u>70,000</u>	<u>58,000</u>	<u>70,000</u>
001 Stationery			70,000	58,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and publication			25,000	19,000	20,000
A03905 Newspapers Periodicals and Books			7,000	4,000	3,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>60,000</u>
001 Others			65,000	49,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,512,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,512,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	2,512,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>43,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment Buner District			17,429,000	18,839,000	20,470,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,693,000</u>	<u>10,226,000</u>	<u>15,555,000</u>
A011 TOTAL PAY	18	18	<u>6,487,000</u>	<u>5,736,000</u>	<u>8,434,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	11	<u>4,871,000</u>	<u>4,443,000</u>	<u>6,754,000</u>
A01101 Total Basic Pay Of Officer	7	11	<u>4,810,000</u>	<u>4,414,000</u>	<u>6,720,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,330,000		1,296,000
A234 Assistant Accountant (BPS-17)		3			2,256,000
A420 Assistant Treasury Officer (BPS-17)	1	1	850,000		996,000
A234 Assistant Accountant (BPS-16)	3		2,000,000		
C082 Computer Operator (BPS-16)	2	2	630,000		888,000
S133 Sub Accountant (BPS-16)		4			1,284,000
A01102 Personal pay			1,000		
A01105 Qualification Pay			60,000	29,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	11	7	<u>1,616,000</u>	<u>1,293,000</u>	<u>1,680,000</u>
A01151 Total Basic Pay Other Staff	11	7	<u>1,616,000</u>	<u>1,293,000</u>	<u>1,680,000</u>
S133 Sub Accountant (BPS-15)	4		600,000		
J013 Junior Clerk (BPS-11)	1	1	160,000		300,000
D112 Driver (BPS-06)	1	1	128,000		264,000
D006 Daftari (BPS-04)	1	1	126,000		216,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	350,000		468,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>8,206,000</u>	<u>4,490,000</u>	<u>7,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,055,000</u>	<u>4,490,000</u>	<u>7,071,000</u>
A01202 House Rent Allowance			784,000	569,000	645,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003	Treasury Establishment Batagram District				
A01203	Conveyance Allowance		664,000	477,000	540,000
A01207	Washing Allowance		72,000	47,000	60,000
A01208	Dress Allowance		72,000	47,000	60,000
A0120D	Integrated Allowance		44,000	29,000	36,000
A01217	Medical Allowance		388,000	225,000	270,000
A0121Q	Audit and Accounts Allowance		1,100,000	1,135,000	1,365,000
A0121T	Adhoc Relief Allowance 2013		150,000	42,000	42,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		75,000	28,000	27,000
A0122M	Adhoc Relief Allowance 2016		463,000		
A0122Y	Ad-hoc Relief Allowance 2017		633,000		
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>203,000</u>	<u>230,000</u>
001	Unattractive Area Allowance		235,000	203,000	230,000
A0123G	Ad-hoc Relief Allowance-2018		633,000		
A0123P	Ad-hoc Relief Allowance 2019		393,000		
A0124F	Adhoc Relief Allowance-2021		620,000		
A0124H	Special Allowance-2021		552,000	429,000	460,000
A0124L	Weather Allowance		121,000	101,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,020,000	561,000	600,000
A0124R	Adhoc Relief Allowance 2022			561,000	600,000
A0124X	Adhoc Relief Allowance 2023				1,980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>898,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>832,000</u>	<u>898,000</u>	<u>1,341,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>84,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		18,000	14,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	72,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A033 TOTAL UTILITIES			<u>250,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			<u>170,000</u>	<u>100,000</u>	<u>90,000</u>
001 Electricity			170,000	100,000	90,000
A03305 POL fore Generator			80,000	120,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>464,000</u>	<u>808,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>600,000</u>
001 Travelling Allowance			200,000	350,000	600,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>8,000</u>
001 Transportation of Goods			15,000	11,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>103,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	103,000	200,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>130,000</u>	<u>235,000</u>
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>68,000</u>
001 Stationery			70,000	63,000	68,000
A03902 Printing and Publication			<u>25,000</u>	<u>16,000</u>	<u>100,000</u>
001 Printing and publication			25,000	16,000	100,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03970 Others			<u>65,000</u>	<u>51,000</u>	<u>65,000</u>
001 Others			65,000	51,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003 Treasury Establishment Batagram District					
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>86,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>44,000</u>	<u>90,000</u>
A13001	Transport		<u>55,000</u>	<u>44,000</u>	<u>90,000</u>
001	Transport		55,000	44,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	22,000	30,000
Treasury Establishment Batagram District			17,550,000	11,210,000	17,056,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,961,000</u>	<u>28,090,000</u>	<u>35,455,000</u>
A011 TOTAL PAY	33	33	<u>13,632,000</u>	<u>16,459,000</u>	<u>18,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	22	<u>11,024,000</u>	<u>13,652,000</u>	<u>15,274,000</u>
A01101 Total Basic Pay Of Officer	14	22	<u>10,970,000</u>	<u>13,584,000</u>	<u>15,228,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,220,000		1,416,000
A234 Assistant Accountant (BPS-17)		8			8,292,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,500,000		1,788,000
A234 Assistant Accountant (BPS-16)	8		7,300,000		
C082 Computer Operator (BPS-16)	3	3	950,000		996,000
S133 Sub Accountant (BPS-16)		8			2,736,000
A01105 Qualification Pay			54,000	68,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	19	11	<u>2,608,000</u>	<u>2,807,000</u>	<u>3,204,000</u>
A01151 Total Basic Pay Other Staff	19	11	<u>2,608,000</u>	<u>2,807,000</u>	<u>3,204,000</u>
S133 Sub Accountant (BPS-15)	8		1,200,000		
S035 Senior Clerk (BPS-14)	1	1	160,000		444,000
J013 Junior Clerk (BPS-11)	3	3	390,000		936,000
D112 Driver (BPS-06)	1	1	130,000		312,000
D006 Daftari (BPS-04)	1	1	126,000		240,000
C057 Chowkidar (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	3	3	350,000		792,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A012 TOTAL ALLOWANCES			<u>15,329,000</u>	<u>11,631,000</u>	<u>16,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,178,000</u>	<u>11,631,000</u>	<u>16,927,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A01202	House Rent Allowance		1,690,000	1,493,000	1,470,000
A01203	Conveyance Allowance		1,400,000	1,324,000	1,230,000
A01207	Washing Allowance		84,000	70,000	72,000
A01208	Dress Allowance		84,000	70,000	72,000
A0120D	Integrated Allowance		51,000	42,000	44,000
A01217	Medical Allowance		625,000	570,000	580,000
A0121Q	Audit and Accounts Allowance		2,280,000	3,277,000	3,400,000
A0121T	Adhoc Relief Allowance 2013		185,000	149,000	150,000
A01224	Entertainment Allowance		6,000		4,000
A01226	Computer Allowance		54,000	38,000	36,000
A0122C	Adhoc Relief Allowance - 2015		130,000	103,000	102,000
A0122M	Adhoc Relief Allowance 2016		780,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,190,000		
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,190,000		
A0123P	Ad-hoc Relief Allowance 2019		820,000		
A0124F	Adhoc Relief Allowance-2021		1,190,000		
A0124H	Special Allowance-2021		1,580,000	1,231,000	1,180,000
A0124L	Weather Allowance		3,000		5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,800,000	1,598,000	1,580,000
A0124R	Adhoc Relief Allowance 2022			1,626,000	1,580,000
A0124X	Adhoc Relief Allowance 2023				5,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,192,000</u>	<u>2,579,000</u>	<u>3,425,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>101,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			25,000	13,000	30,000
A03202 Telephone and Trunk Call			90,000	88,000	110,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>1,863,000</u>	<u>2,564,000</u>
A03303 Electricity			<u>450,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 Electricity			450,000	1,800,000	2,500,000
A03305 POL fore Generator			90,000	63,000	64,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>429,000</u>	<u>483,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>325,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	325,000	350,000
A03806 Transportation of Goods			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	8,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>86,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	86,000	113,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	10,000	10,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>238,000</u>
A03901 Stationery			<u>75,000</u>	<u>89,000</u>	<u>120,000</u>
001 Stationery			75,000	89,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
001 Printing and publication			30,000	18,000	30,000
A03905 Newspapers Periodicals and Books			7,000	3,000	4,000
A03906 Uniforms and Protective Clothing			4,000		4,000
A03970 Others			<u>70,000</u>	<u>76,000</u>	<u>80,000</u>
001 Others			70,000	76,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,273,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,273,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,273,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>130,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Transport			55,000	55,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	50,000	40,000
Treasury Establishment District Bannu			32,498,000	30,799,000	40,303,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,843,000</u>	<u>14,867,000</u>	<u>20,231,000</u>
A011 TOTAL PAY	23	23	<u>6,295,000</u>	<u>8,235,000</u>	<u>9,918,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	15	<u>4,465,000</u>	<u>6,313,000</u>	<u>7,647,000</u>
A01101 Total Basic Pay Of Officer	10	15	<u>4,435,000</u>	<u>6,269,000</u>	<u>7,572,000</u>
D082 District Accounts Officer (BPS-18)	1	1	700,000		996,000
A234 Assistant Accountant (BPS-17)		5			2,256,000
A420 Assistant Treasury Officer (BPS-17)	1	1	630,000		792,000
S142 Sub Treasury Officer (BPS-17)	1	1	555,000		792,000
A234 Assistant Accountant (BPS-16)	5		1,920,000		
C082 Computer Operator (BPS-16)	2	2	630,000		876,000
S133 Sub Accountant (BPS-16)		5			1,860,000
A01105 Qualification Pay			30,000	44,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	13	8	<u>1,830,000</u>	<u>1,922,000</u>	<u>2,271,000</u>
A01151 Total Basic Pay Other Staff	13	8	<u>1,830,000</u>	<u>1,917,000</u>	<u>2,256,000</u>
S133 Sub Accountant (BPS-15)	5		730,000		
J013 Junior Clerk (BPS-11)	2	2	285,000		684,000
D112 Driver (BPS-06)	1	1	128,000		288,000
D006 Daftari (BPS-04)	1	1	150,000		276,000
C057 Chowkidar (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	2	2	285,000		528,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A01152 Personal pay				5,000	15,000
A012 TOTAL ALLOWANCES			<u>9,548,000</u>	<u>6,632,000</u>	<u>10,313,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,887,000</u>	<u>5,904,000</u>	<u>10,263,000</u>
A01202 House Rent Allowance			994,000	739,000	880,000
A01203 Conveyance Allowance			774,000	635,000	770,000
A01207 Washing Allowance			72,000	39,000	38,000
A01208 Dress Allowance			72,000	39,000	38,000
A0120D Integrated Allowance			44,000	23,000	23,000
A01217 Medical Allowance			398,000	298,000	330,000
A0121Q Audit and Accounts Allowance			1,300,000	1,655,000	2,000,000
A0121T Adhoc Relief Allowance 2013			100,000	74,000	88,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			70,000	54,000	65,000
A0122M Adhoc Relief Allowance 2016			463,000		
A0122N Special Conveyance Allowance to Disabled Employees			72,000	39,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			703,000		
A0123G Ad-hoc Relief Allowance-2018			703,000		
A0123P Ad-hoc Relief Allowance 2019			533,000		
A0124F Adhoc Relief Allowance-2021			690,000		
A0124H Special Allowance-2021			862,000	601,000	700,000
A0124L Weather Allowance			4,000	2,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			967,000	816,000	980,000
A0124R Adhoc Relief Allowance 2022				816,000	980,000
A0124X Adhoc Relief Allowance 2023					3,200,000
A01270 Other			<u>30,000</u>	<u>38,000</u>	<u>60,000</u>
001 Others			30,000	38,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>661,000</u>	<u>728,000</u>	<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			510,000	568,000	
A01278 Leave Salary			<u>100,000</u>	<u>110,000</u>	
001 Leave Salary			100,000	110,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
A03	TOTAL OPERATING EXPENSES		<u>1,216,000</u>	<u>1,259,000</u>	<u>1,720,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>94,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		18,000	14,000	18,000
A03202	Telephone and Trunk Call		70,000	80,000	80,000
A033	TOTAL UTILITIES		<u>630,000</u>	<u>605,000</u>	<u>960,000</u>
A03301	Gas		100,000		50,000
A03303	Electricity		<u>450,000</u>	<u>490,000</u>	<u>800,000</u>
001	Electricity		450,000	490,000	800,000
A03305	POL fore Generator		80,000	115,000	110,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>395,000</u>	<u>445,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>130,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	130,000	180,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>165,000</u>	<u>217,000</u>
A03901	Stationery		<u>70,000</u>	<u>67,000</u>	<u>90,000</u>
001	Stationery		70,000	67,000	90,000
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
A03905	Newspapers Periodicals and Books		7,000	3,000	7,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001	Others		65,000	65,000	70,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>470,000</u>	<u>375,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>470,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	470,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>84,000</u>	<u>605,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>41,000</u>	<u>120,000</u>
A13001 Transport			<u>55,000</u>	<u>41,000</u>	<u>120,000</u>
001 Transport			55,000	41,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>430,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>430,000</u>
001 Machinery and Equipment			40,000	20,000	430,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			30,000	23,000	55,000
Treasury Establishment Charsadda District			19,084,000	16,680,000	22,931,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PA4069 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,619,000</u>	<u>8,969,000</u>
A011 TOTAL PAY		13		<u>2,588,000</u>	<u>5,972,000</u>
A011-1 TOTAL PAY OF OFFICERS		7		<u>2,341,000</u>	<u>4,436,000</u>
A01101 Total Basic Pay Of Officer		7		<u>2,316,000</u>	<u>4,416,000</u>
D082 District Accounts Officer (BPS-18)		1			1,044,000
A234 Assistant Accountant (BPS-17)		2			1,344,000
A420 Assistant Treasury Officer (BPS-17)		1			888,000
C082 Computer Operator (BPS-16)		1			372,000
S133 Sub Accountant (BPS-16)		2			768,000
A01105 Qualification Pay				25,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF		6		<u>247,000</u>	<u>1,536,000</u>
A01151 Total Basic Pay Other Staff		6		<u>247,000</u>	<u>1,536,000</u>
J013 Junior Clerk (BPS-11)		1			396,000
D112 Driver (BPS-06)		1			264,000
D006 Daftari (BPS-04)		1			228,000
C057 Chowkidar (BPS-03)		1			216,000
N005 Naib Qasid (BPS-03)		1			216,000
S162 Sweeper (BPS-03)		1			216,000
A012 TOTAL ALLOWANCES				<u>2,031,000</u>	<u>2,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,031,000</u>	<u>2,947,000</u>
A01202 House Rent Allowance				232,000	250,000
A01203 Conveyance Allowance				240,000	240,000
A01207 Washing Allowance				11,000	20,000
A01208 Dress Allowance				11,000	20,000
A0120D Integrated Allowance				7,000	10,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PA4069	Treasury Establishment Kolai Pallas				
A01217	Medical Allowance			90,000	60,000
A0121Q	Audit and Accounts Allowance			513,000	530,000
A0121T	Adhoc Relief Allowance 2013			22,000	25,000
A01226	Computer Allowance			17,000	18,000
A0122C	Adhoc Relief Allowance - 2015			15,000	17,000
A01233	Unattractive Area Allowance			<u>143,000</u>	<u>150,000</u>
001	Unattractive Area Allowance			143,000	150,000
A0124H	Special Allowance-2021			182,000	200,000
A0124L	Weather Allowance			46,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			251,000	260,000
A0124R	Adhoc Relief Allowance 2022			251,000	260,000
A0124X	Adhoc Relief Allowance 2023				850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES			<u>498,000</u>	<u>683,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			10,000	12,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>125,000</u>
A03303	Electricity			<u>70,000</u>	<u>40,000</u>
001	Electricity			70,000	40,000
A03305	POL fore Generator			46,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>248,000</u>	<u>330,000</u>
001	Travelling Allowance			248,000	330,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PA4069 Treasury Establishment Kolai Pallas					
A039 TOTAL GENERAL				<u>124,000</u>	<u>186,000</u>
A03901 Stationery				<u>58,000</u>	<u>50,000</u>
001 Stationery				58,000	50,000
A03902 Printing and Publication				<u>19,000</u>	<u>16,000</u>
001 Printing and publication				19,000	16,000
A03905 Newspapers Periodicals and Books				4,000	20,000
A03970 Others				<u>43,000</u>	<u>100,000</u>
001 Others				43,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>43,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>26,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>26,000</u>
001 Machinery and Equipment				20,000	26,000
A132 TOTAL FURNITURE AND FIXTURE				<u>23,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				23,000	20,000
Treasury Establishment Kolai Pallas				5,160,000	9,698,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,507,000</u>	<u>13,393,000</u>	<u>16,953,000</u>
A011 TOTAL PAY	18	18	<u>5,309,000</u>	<u>7,464,000</u>	<u>8,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	12	<u>4,076,000</u>	<u>5,996,000</u>	<u>6,596,000</u>
A01101 Total Basic Pay Of Officer	8	12	<u>4,030,000</u>	<u>5,953,000</u>	<u>6,552,000</u>
D082 District Accounts Officer (BPS-18)	1	1	860,000		996,000
A234 Assistant Accountant (BPS-17)		5			2,304,000
A420 Assistant Treasury Officer (BPS-17)	1	1	600,000		888,000
A234 Assistant Accountant (BPS-16)	5		1,940,000		
C082 Computer Operator (BPS-16)	1	1	630,000		732,000
S133 Sub Accountant (BPS-16)		4			1,632,000
A01105 Qualification Pay			46,000	43,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	10	6	<u>1,233,000</u>	<u>1,468,000</u>	<u>1,668,000</u>
A01151 Total Basic Pay Other Staff	10	6	<u>1,233,000</u>	<u>1,468,000</u>	<u>1,668,000</u>
S133 Sub Accountant (BPS-15)	4		480,000		
J013 Junior Clerk (BPS-11)	1	1	135,000		384,000
D006 Daftari (BPS-04)	1	1	126,000		288,000
C057 Chowkidar (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	2	2	240,000		516,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A012 TOTAL ALLOWANCES			<u>8,198,000</u>	<u>5,929,000</u>	<u>8,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,905,000</u>	<u>5,832,000</u>	<u>8,541,000</u>
A01202 House Rent Allowance			580,000	570,000	635,000
A01203 Conveyance Allowance			750,000	812,000	635,000
A01207 Washing Allowance			60,000	48,000	51,000
A01208 Dress Allowance			60,000	48,000	51,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A0120D Integrated Allowance			36,000	29,000	31,000
A01217 Medical Allowance			340,000	278,000	300,000
A0121Q Audit and Accounts Allowance			1,380,000	1,435,000	1,580,000
A0121T Adhoc Relief Allowance 2013			80,000	81,000	48,000
A01226 Computer Allowance			18,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			70,000	55,000	34,000
A0122M Adhoc Relief Allowance 2016			450,000		
A0122Y Ad-hoc Relief Allowance 2017			600,000		
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>500,000</u>	<u>480,000</u>
001 Unattractive Area Allowance			500,000	500,000	480,000
A0123G Ad-hoc Relief Allowance-2018			600,000		
A0123P Ad-hoc Relief Allowance 2019			420,000		
A0124F Adhoc Relief Allowance-2021			600,000		
A0124H Special Allowance-2021			450,000	450,000	550,000
A0124L Weather Allowance			121,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			790,000	661,000	750,000
A0124R Adhoc Relief Allowance 2022				719,000	750,000
A0124X Adhoc Relief Allowance 2023					2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>97,000</u>	<u>148,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			142,000	97,000	98,000
A03 TOTAL OPERATING EXPENSES			<u>943,000</u>	<u>2,067,000</u>	<u>2,457,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>125,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			18,000	25,000	20,000
A03202 Telephone and Trunk Call			70,000	100,000	90,000
A033 TOTAL UTILITIES			<u>453,000</u>	<u>836,000</u>	<u>1,005,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A03302	Water		3,000	5,000	5,000
A03303	Electricity		<u>450,000</u>	<u>620,000</u>	<u>900,000</u>
001	Electricity		450,000	620,000	900,000
A03305	POL fore Generator			211,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>923,000</u>	<u>905,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>901,000</u>	<u>875,000</u>
001	Travelling Allowance		200,000	901,000	875,000
A03806	Transportation of Goods		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	11,000	15,000
A03808	Conveyance Charges		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	11,000	15,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>183,000</u>	<u>437,000</u>
A03901	Stationery		<u>70,000</u>	<u>90,000</u>	<u>200,000</u>
001	Stationery		70,000	90,000	200,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Printing and publication		30,000	23,000	30,000
A03905	Newspapers Periodicals and Books		7,000	4,000	7,000
A03970	Others		<u>65,000</u>	<u>66,000</u>	<u>200,000</u>
001	Others		65,000	66,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A09 TOTAL PHYSICAL ASSETS				<u>1,184,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>934,000</u>	
A09203 I.T. Equipment				<u>934,000</u>	
003 I.T. Equipment				934,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701 Furniture and fixtures				<u>250,000</u>	
001 Furniture & Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>43,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			30,000	23,000	60,000
Treasury Establishment District Chitral			16,420,000	16,687,000	19,570,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,440,000</u>	<u>24,374,000</u>	<u>30,393,000</u>
A011 TOTAL PAY	30	30	<u>10,114,000</u>	<u>13,788,000</u>	<u>15,791,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	20	<u>8,093,000</u>	<u>11,242,000</u>	<u>12,959,000</u>
A01101 Total Basic Pay Of Officer	13	20	<u>8,020,000</u>	<u>11,156,000</u>	<u>12,864,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,350,000		1,884,000
A234 Assistant Accountant (BPS-17)		7			5,100,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,600,000		2,148,000
A234 Assistant Accountant (BPS-16)	7		4,120,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,320,000
S133 Sub Accountant (BPS-16)		7			2,412,000
A01103 Special Pay			3,000	2,000	3,000
A01105 Qualification Pay			70,000	84,000	92,000
A011-2 TOTAL PAY OF OTHER STAFF	17	10	<u>2,021,000</u>	<u>2,546,000</u>	<u>2,832,000</u>
A01151 Total Basic Pay Other Staff	17	10	<u>2,021,000</u>	<u>2,546,000</u>	<u>2,832,000</u>
S133 Sub Accountant (BPS-15)	7		930,000		
J013 Junior Clerk (BPS-11)	3	3	225,000		888,000
D006 Daftari (BPS-04)	1	1	140,000		408,000
C057 Chowkidar (BPS-03)	2	2	250,000		528,000
N005 Naib Qasid (BPS-03)	3	3	350,000		768,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A012 TOTAL ALLOWANCES			<u>12,326,000</u>	<u>10,586,000</u>	<u>14,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,043,000</u>	<u>10,477,000</u>	<u>14,455,000</u>
A01202 House Rent Allowance			1,200,000	1,266,000	1,230,000
A01203 Conveyance Allowance			1,180,000	1,173,000	1,115,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01207 Washing Allowance			84,000	81,000	75,000
A01208 Dress Allowance			84,000	81,000	75,000
A0120D Integrated Allowance			51,000	49,000	46,000
A01217 Medical Allowance			510,000	498,000	490,000
A0121Q Audit and Accounts Allowance			1,700,000	2,741,000	2,750,000
A0121T Adhoc Relief Allowance 2013			105,000	102,000	105,000
A01226 Computer Allowance			54,000	44,000	45,000
A0122C Adhoc Relief Allowance - 2015			76,000	72,000	75,000
A0122M Adhoc Relief Allowance 2016			570,000		
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			880,000		
A01233 Unattractive Area Allowance			<u>410,000</u>	<u>436,000</u>	<u>403,000</u>
001 Unattractive Area Allowance			410,000	436,000	403,000
A0123G Ad-hoc Relief Allowance-2018			880,000		
A0123P Ad-hoc Relief Allowance 2019			610,000		
A0124F Adhoc Relief Allowance-2021			880,000		
A0124H Special Allowance-2021			1,160,000	959,000	900,000
A0124L Weather Allowance			222,000	242,000	212,000
A0124N Disparity Reduction Allowance 2022- 15%			1,350,000	1,347,000	1,280,000
A0124R Adhoc Relief Allowance 2022				1,350,000	1,280,000
A0124X Adhoc Relief Allowance 2023					4,300,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>283,000</u>	<u>109,000</u>	<u>147,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			132,000	109,000	97,000
A03 TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,165,000</u>	<u>1,582,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			20,000	15,000	30,000
A03202 Telephone and Trunk Call			75,000	80,000	120,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>513,000</u>	<u>730,000</u>
A03303 Electricity			<u>500,000</u>	<u>443,000</u>	<u>650,000</u>
001 Electricity			500,000	443,000	650,000
A03305 POL fore Generator			80,000	70,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>430,000</u>	<u>497,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>419,000</u>	<u>467,000</u>
001 Travelling Allowance			200,000	419,000	467,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transportation of Goods			15,000	11,000	30,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>127,000</u>	<u>205,000</u>
A03901 Stationery			<u>70,000</u>	<u>60,000</u>	<u>110,000</u>
001 Stationery			70,000	60,000	110,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and publication			25,000	19,000	25,000
A03970 Others			<u>60,000</u>	<u>48,000</u>	<u>70,000</u>
001 Others			60,000	48,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,294,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,294,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,294,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>53,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>33,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	33,000	40,000
Treasury Establishment Lower Dir District			25,455,000	26,886,000	32,065,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,139,000</u>	<u>26,152,000</u>	<u>35,258,000</u>
A011 TOTAL PAY	38	38	<u>14,692,000</u>	<u>15,043,000</u>	<u>17,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	23	<u>11,490,000</u>	<u>11,557,000</u>	<u>14,191,000</u>
A01101 Total Basic Pay Of Officer	15	23	<u>11,380,000</u>	<u>11,451,000</u>	<u>14,076,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,330,000		1,416,000
A234 Assistant Accountant (BPS-17)		8			5,568,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,900,000		2,100,000
S142 Sub Treasury Officer (BPS-17)	1	1	1,000,000		1,152,000
A234 Assistant Accountant (BPS-16)	8		6,200,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,104,000
S133 Sub Accountant (BPS-16)		8			2,736,000
A01102 Personal pay				1,000	
A01105 Qualification Pay			110,000	105,000	115,000
A011-2 TOTAL PAY OF OTHER STAFF	23	15	<u>3,202,000</u>	<u>3,486,000</u>	<u>3,792,000</u>
A01151 Total Basic Pay Other Staff	23	15	<u>3,202,000</u>	<u>3,486,000</u>	<u>3,792,000</u>
S133 Sub Accountant (BPS-15)	8		1,400,000		
S035 Senior Clerk (BPS-14)	1	1	160,000		420,000
J013 Junior Clerk (BPS-11)	3	3	380,000		792,000
D112 Driver (BPS-06)	1	1	140,000		288,000
D006 Daftari (BPS-04)	1	1	126,000		264,000
C057 Chowkidar (BPS-03)	3	3	370,000		708,000
N005 Naib Qasid (BPS-03)	5	5	500,000		1,104,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>15,447,000</u>	<u>11,109,000</u>	<u>17,275,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,296,000</u>	<u>11,109,000</u>	<u>17,225,000</u>
A01202 House Rent Allowance			1,655,000	1,457,000	1,550,000
A01203 Conveyance Allowance			1,330,000	1,267,000	1,360,000
A01207 Washing Allowance			132,000	100,000	105,000
A01208 Dress Allowance			132,000	100,000	105,000
A0120D Integrated Allowance			80,000	60,000	60,000
A01217 Medical Allowance			670,000	567,000	620,000
A0121Q Audit and Accounts Allowance			2,400,000	2,982,000	3,310,000
A0121T Adhoc Relief Allowance 2013			170,000	117,000	140,000
A01224 Entertainment Allowance			6,000		4,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			140,000	104,000	120,000
A0122M Adhoc Relief Allowance 2016			800,000		
A0122Y Ad-hoc Relief Allowance 2017			1,200,000	5,000	5,000
A01239 Special allowance					<u>25,000</u>
001 Special Allowance					25,000
A0123G Ad-hoc Relief Allowance-2018			1,200,000	5,000	5,000
A0123P Ad-hoc Relief Allowance 2019			800,000	5,000	4,000
A0124F Adhoc Relief Allowance-2021			1,200,000	5,000	2,000
A0124H Special Allowance-2021			1,200,000	1,143,000	1,170,000
A0124L Weather Allowance			7,000		6,000
A0124N Disparity Reduction Allowance 2022- 15%			1,800,000	1,465,000	1,600,000
A0124R Adhoc Relief Allowance 2022				1,463,000	1,600,000
A0124X Adhoc Relief Allowance 2023					5,250,000
A01270 Other			<u>320,000</u>	<u>210,000</u>	<u>130,000</u>
081 PhD Allowance			320,000	210,000	130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A03 TOTAL OPERATING EXPENSES			<u>1,161,000</u>	<u>1,823,000</u>	<u>2,829,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>84,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			25,000	19,000	25,000
A03202 Telephone and Trunk Call			65,000	65,000	70,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
A03303 Electricity			<u>550,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
001 Electricity			550,000	1,200,000	1,650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>394,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>275,000</u>	<u>600,000</u>
001 Travelling Allowance			200,000	275,000	600,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transportation of Goods			15,000	11,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>108,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	108,000	250,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>145,000</u>	<u>204,000</u>
A03901 Stationery			<u>75,000</u>	<u>64,000</u>	<u>90,000</u>
001 Stationery			75,000	64,000	90,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001 Printing and publication			30,000	23,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	10,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000
A03970 Others			<u>70,000</u>	<u>53,000</u>	<u>80,000</u>
001 Others			70,000	53,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,792,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,792,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,792,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>96,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>41,000</u>	<u>70,000</u>
A13001 Transport			<u>55,000</u>	<u>41,000</u>	<u>70,000</u>
001 Transport			55,000	41,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	25,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>30,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			40,000	30,000	60,000
Treasury Establishment DIKhan District			33,645,000	30,463,000	38,277,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,884,000</u>	<u>11,331,000</u>	<u>16,006,000</u>
A011 TOTAL PAY	18	18	<u>5,677,000</u>	<u>6,512,000</u>	<u>8,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	11	<u>4,080,000</u>	<u>4,473,000</u>	<u>6,120,000</u>
A01101 Total Basic Pay Of Officer	8	11	<u>4,020,000</u>	<u>4,441,000</u>	<u>6,084,000</u>
D082 District Accounts Officer (BPS-18)	1	1	840,000		996,000
A234 Assistant Accountant (BPS-17)		4			2,304,000
A420 Assistant Treasury Officer (BPS-17)	1	1	650,000		804,000
A234 Assistant Accountant (BPS-16)	4		1,900,000		
C082 Computer Operator (BPS-16)	2	2	630,000		876,000
S133 Sub Accountant (BPS-16)		3			1,104,000
A01103 Special Pay			5,000	2,000	3,000
A01105 Qualification Pay			55,000	30,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	10	7	<u>1,597,000</u>	<u>2,039,000</u>	<u>2,264,000</u>
A01151 Total Basic Pay Other Staff	10	7	<u>1,597,000</u>	<u>2,034,000</u>	<u>2,244,000</u>
S133 Sub Accountant (BPS-15)	3		600,000		
J013 Junior Clerk (BPS-11)	2	2	360,000		768,000
D006 Daftari (BPS-04)	1	1	135,000		348,000
C057 Chowkidar (BPS-03)	1	1	126,000		276,000
N005 Naib Qasid (BPS-03)	2	2	250,000		576,000
S162 Sweeper (BPS-03)	1	1	126,000		276,000
A01152 Personal pay				5,000	20,000
A012 TOTAL ALLOWANCES			<u>7,207,000</u>	<u>4,819,000</u>	<u>7,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,977,000</u>	<u>4,773,000</u>	<u>7,521,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01202 House Rent Allowance			730,000	593,000	640,000
A01203 Conveyance Allowance			650,000	551,000	600,000
A01207 Washing Allowance			60,000	48,000	51,000
A01208 Dress Allowance			60,000	48,000	51,000
A0120D Integrated Allowance			36,000	29,000	32,000
A01217 Medical Allowance			330,000	247,000	280,000
A0121Q Audit and Accounts Allowance			960,000	1,295,000	1,400,000
A0121T Adhoc Relief Allowance 2013			50,000	41,000	45,000
A01226 Computer Allowance			36,000	24,000	33,000
A0122C Adhoc Relief Allowance - 2015			38,000	29,000	33,000
A0122M Adhoc Relief Allowance 2016			330,000		
A0122Y Ad-hoc Relief Allowance 2017			510,000		
A01233 Unattractive Area Allowance			<u>247,000</u>	<u>210,000</u>	<u>245,000</u>
001 Unattractive Area Allowance			247,000	210,000	245,000
A0123G Ad-hoc Relief Allowance-2018			510,000		
A0123P Ad-hoc Relief Allowance 2019			390,000		
A0124F Adhoc Relief Allowance-2021			510,000		
A0124H Special Allowance-2021			600,000	362,000	400,000
A0124L Weather Allowance			130,000	101,000	111,000
A0124N Disparity Reduction Allowance 2022- 15%			800,000	552,000	600,000
A0124R Adhoc Relief Allowance 2022				643,000	700,000
A0124X Adhoc Relief Allowance 2023					2,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>46,000</u>	<u>101,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			79,000	46,000	51,000
A03 TOTAL OPERATING EXPENSES			<u>889,000</u>	<u>1,286,000</u>	<u>1,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>79,000</u>	<u>100,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A03201	Postage and Telegraph		18,000	14,000	25,000
A03202	Telephone and Trunk Call		65,000	65,000	75,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>470,000</u>	<u>620,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>470,000</u>
001	Electricity		350,000	350,000	470,000
A03305	POL fore Generator		80,000	120,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>511,000</u>	<u>640,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance		200,000	500,000	600,000
A03806	Transportation of Goods		<u>15,000</u>	<u>11,000</u>	<u>40,000</u>
001	Transportation of Goods		15,000	11,000	40,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>226,000</u>	<u>260,000</u>
A03901	Stationery		<u>70,000</u>	<u>159,000</u>	<u>140,000</u>
001	Stationery		70,000	159,000	140,000
A03902	Printing and Publication		<u>25,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and publication		25,000	18,000	20,000
A03955	Other Store - Tear Gas		1,000		
A03970	Others		<u>65,000</u>	<u>49,000</u>	<u>100,000</u>
001	Others		65,000	49,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A09	TOTAL PHYSICAL ASSETS			<u>527,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>527,000</u>	
A09601	Plant and Machinery			<u>527,000</u>	
001	Plant and Machinery			527,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>90,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	<u>90,000</u>
001	Machinery and Equipment		40,000	60,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	30,000	50,000
Treasury Establishment District Dir Upper			15,743,000	13,234,000	17,766,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,468,000</u>	<u>6,784,000</u>	<u>12,082,000</u>
A011 TOTAL PAY	18	18	<u>5,550,000</u>	<u>3,933,000</u>	<u>7,342,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	10	<u>4,035,000</u>	<u>2,304,000</u>	<u>5,444,000</u>
A01101 Total Basic Pay Of Officer	7	10	<u>4,000,000</u>	<u>2,290,000</u>	<u>5,424,000</u>
D082 District Accounts Officer (BPS-18)	1	1	960,000		936,000
A420 Assistant Treasury Officer (BPS-17)	1	1	700,000		792,000
A234 Assistant Accountant (BPS-16)	3	3	1,710,000		1,836,000
C082 Computer Operator (BPS-16)	2	2	630,000		720,000
S133 Sub Accountant (BPS-16)		3			1,140,000
A01102 Personal pay			20,000		
A01105 Qualification Pay			15,000	14,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	11	8	<u>1,515,000</u>	<u>1,629,000</u>	<u>1,898,000</u>
A01151 Total Basic Pay Other Staff	11	8	<u>1,497,000</u>	<u>1,601,000</u>	<u>1,884,000</u>
S133 Sub Accountant (BPS-15)	3		495,000		
J013 Junior Clerk (BPS-11)	2	2	240,000		504,000
D112 Driver (BPS-06)	1	1	128,000		264,000
D006 Daftari (BPS-04)	1	1	142,000		216,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	240,000		468,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A01152 Personal pay			18,000	28,000	14,000
A012 TOTAL ALLOWANCES			<u>5,918,000</u>	<u>2,851,000</u>	<u>4,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,767,000</u>	<u>2,851,000</u>	<u>4,690,000</u>
A01202 House Rent Allowance			544,000	382,000	440,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HG4002	Treasury Establishment District Hangu				
A01203	Conveyance Allowance		544,000	288,000	410,000
A01207	Washing Allowance		72,000	44,000	48,000
A01208	Dress Allowance		72,000	44,000	48,000
A0120D	Integrated Allowance		44,000	26,000	29,000
A01217	Medical Allowance		278,000	177,000	210,000
A0121Q	Audit and Accounts Allowance		880,000	789,000	850,000
A0121T	Adhoc Relief Allowance 2013		65,000	31,000	30,000
A01226	Computer Allowance		36,000	5,000	24,000
A0122C	Adhoc Relief Allowance - 2015		45,000	21,000	22,000
A0122M	Adhoc Relief Allowance 2016		313,000		
A0122N	Special Conveyance Allowance to Disabled Employees				72,000
A0122Y	Ad-hoc Relief Allowance 2017		443,000		
A0123G	Ad-hoc Relief Allowance-2018		443,000		
A0123P	Ad-hoc Relief Allowance 2019		323,000		
A0124F	Adhoc Relief Allowance-2021		430,000		
A0124H	Special Allowance-2021		497,000	257,000	280,000
A0124L	Weather Allowance		18,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		720,000	386,000	415,000
A0124R	Adhoc Relief Allowance 2022			384,000	415,000
A0124X	Adhoc Relief Allowance 2023				1,380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>856,000</u>	<u>944,000</u>	<u>1,274,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>84,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		18,000	14,000	25,000
A03202	Telephone and Trunk Call		65,000	70,000	77,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>375,000</u>	<u>480,000</u>
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			200,000	300,000	300,000
A03305 POL fore Generator			80,000	75,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>354,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>233,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	233,000	300,000
A03806 Transportation of Goods			<u>15,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>105,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	105,000	190,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>131,000</u>	<u>182,000</u>
A03901 Stationery			<u>70,000</u>	<u>60,000</u>	<u>80,000</u>
001 Stationery			70,000	60,000	80,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and publication			25,000	19,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	12,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>70,000</u>
001 Others			65,000	49,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>92,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
001 Transport			55,000	49,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>125,000</u>
001 Machinery and Equipment			40,000	20,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment District Hangu			14,349,000	7,820,000	13,571,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,709,000</u>	<u>13,893,000</u>	<u>19,278,000</u>
A011 TOTAL PAY	25	25	<u>7,320,000</u>	<u>8,077,000</u>	<u>10,310,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	16	<u>5,405,000</u>	<u>5,936,000</u>	<u>7,922,000</u>
A01101 Total Basic Pay Of Officer	11	16	<u>5,340,000</u>	<u>5,893,000</u>	<u>7,872,000</u>
D082 District Accounts Officer (BPS-18)	1	1	820,000		972,000
A234 Assistant Accountant (BPS-17)		5			2,304,000
A420 Assistant Treasury Officer (BPS-17)	1	1	760,000		840,000
S142 Sub Treasury Officer (BPS-17)	1	1	760,000		840,000
A234 Assistant Accountant (BPS-16)	5		2,050,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,128,000
S133 Sub Accountant (BPS-16)		5			1,788,000
A01105 Qualification Pay			65,000	43,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	14	9	<u>1,915,000</u>	<u>2,141,000</u>	<u>2,388,000</u>
A01151 Total Basic Pay Other Staff	14	9	<u>1,915,000</u>	<u>2,141,000</u>	<u>2,388,000</u>
S133 Sub Accountant (BPS-15)	5		690,000		
J013 Junior Clerk (BPS-11)	2	2	340,000		660,000
D112 Driver (BPS-06)	1	1	128,000		300,000
D006 Daftari (BPS-04)	1	1	135,000		288,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	3	3	370,000		708,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>9,389,000</u>	<u>5,816,000</u>	<u>8,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,238,000</u>	<u>5,816,000</u>	<u>8,918,000</u>
A01202 House Rent Allowance			1,029,000	761,000	830,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01203 Conveyance Allowance			824,000	664,000	740,000
A01207 Washing Allowance			84,000	52,000	42,000
A01208 Dress Allowance			84,000	52,000	42,000
A0120D Integrated Allowance			52,000	31,000	25,000
A01217 Medical Allowance			398,000	308,000	340,000
A0121Q Audit and Accounts Allowance			1,360,000	1,607,000	1,720,000
A0121T Adhoc Relief Allowance 2013			100,000	66,000	65,000
A01226 Computer Allowance			54,000	23,000	36,000
A0122C Adhoc Relief Allowance - 2015			70,000	46,000	45,000
A0122M Adhoc Relief Allowance 2016			493,000		
A0122Y Ad-hoc Relief Allowance 2017			708,000		
A0123G Ad-hoc Relief Allowance-2018			708,000		
A0123P Ad-hoc Relief Allowance 2019			543,000		
A0124F Adhoc Relief Allowance-2021			695,000		
A0124H Special Allowance-2021			882,000	594,000	660,000
A0124L Weather Allowance			4,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			1,090,000	789,000	820,000
A0124R Adhoc Relief Allowance 2022				790,000	820,000
A0124X Adhoc Relief Allowance 2023					2,700,000
A01270 Other			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			60,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>1,361,000</u>	<u>1,369,000</u>	<u>2,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>64,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			18,000	14,000	25,000
A03202 Telephone and Trunk Call			65,000	50,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HR4002	Treasury Establishment Haripur District				
A033	TOTAL UTILITIES		<u>770,000</u>	<u>729,000</u>	<u>1,030,000</u>
A03301	Gas		160,000	174,000	400,000
A03303	Electricity		<u>550,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity		550,000	500,000	550,000
A03305	POL fore Generator		60,000	55,000	80,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>451,000</u>	<u>830,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>324,000</u>	<u>550,000</u>
001	Travelling Allowance		200,000	324,000	550,000
A03806	Transportation of Goods		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	11,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>105,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	105,000	250,000
A03808	Conveyance Charges		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	11,000	15,000
A039	TOTAL GENERAL		<u>167,000</u>	<u>125,000</u>	<u>225,000</u>
A03901	Stationery		<u>70,000</u>	<u>53,000</u>	<u>110,000</u>
001	Stationery		70,000	53,000	110,000
A03902	Printing and Publication		<u>25,000</u>	<u>19,000</u>	<u>25,000</u>
001	Printing and publication		25,000	19,000	25,000
A03905	Newspapers Periodicals and Books		7,000	4,000	10,000
A03970	Others		<u>65,000</u>	<u>49,000</u>	<u>80,000</u>
001	Others		65,000	49,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,515,000</u>	<u>507,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,515,000</u>	<u>507,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,515,000	507,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>94,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>51,000</u>	<u>80,000</u>
A13001 Transport			<u>55,000</u>	<u>51,000</u>	<u>80,000</u>
001 Transport			55,000	51,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	23,000	40,000
Treasury Establishment Haripur District			20,095,000	16,871,000	22,705,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,266,000</u>	<u>7,258,000</u>	<u>12,198,000</u>
A011 TOTAL PAY	16	16	<u>6,056,000</u>	<u>4,077,000</u>	<u>7,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	8	<u>4,710,000</u>	<u>2,823,000</u>	<u>5,339,000</u>
A01101 Total Basic Pay Of Officer	6	8	<u>4,680,000</u>	<u>2,795,000</u>	<u>5,304,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,200,000		948,000
A234 Assistant Accountant (BPS-17)		2			1,716,000
A420 Assistant Treasury Officer (BPS-17)	1	1	920,000		852,000
A234 Assistant Accountant (BPS-16)	2		1,610,000		
C082 Computer Operator (BPS-16)	2	2	950,000		996,000
S133 Sub Accountant (BPS-16)		2			792,000
A01105 Qualification Pay			30,000	28,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	10	8	<u>1,346,000</u>	<u>1,254,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	10	8	<u>1,346,000</u>	<u>1,254,000</u>	<u>1,800,000</u>
S133 Sub Accountant (BPS-15)	2		340,000		
J013 Junior Clerk (BPS-11)	2	2	240,000		504,000
D112 Driver (BPS-06)	1	1	128,000		228,000
D006 Daftari (BPS-04)	1	1	136,000		216,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	250,000		420,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>6,210,000</u>	<u>3,181,000</u>	<u>5,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,059,000</u>	<u>3,181,000</u>	<u>5,009,000</u>
A01202 House Rent Allowance			494,000	305,000	330,000
A01203 Conveyance Allowance			529,000	298,000	330,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01207 Washing Allowance			72,000	44,000	51,000
A01208 Dress Allowance			72,000	44,000	51,000
A0120D Integrated Allowance			44,000	26,000	31,000
A01217 Medical Allowance			278,000	165,000	190,000
A0121Q Audit and Accounts Allowance			825,000	810,000	900,000
A0121T Adhoc Relief Allowance 2013			60,000	35,000	38,000
A01226 Computer Allowance			36,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	24,000	27,000
A0122M Adhoc Relief Allowance 2016			298,000		
A0122Y Ad-hoc Relief Allowance 2017			433,000		
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>243,000</u>	<u>330,000</u>
001 Unattractive Area Allowance			350,000	243,000	330,000
A0123G Ad-hoc Relief Allowance-2018			433,000		
A0123P Ad-hoc Relief Allowance 2019			328,000		
A0124F Adhoc Relief Allowance-2021			420,000		
A0124H Special Allowance-2021			452,000	292,000	330,000
A0124L Weather Allowance			75,000	83,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			820,000	397,000	440,000
A0124R Adhoc Relief Allowance 2022				397,000	440,000
A0124X Adhoc Relief Allowance 2023					1,420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>243,000</u>	<u>330,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>996,000</u>	<u>801,000</u>	<u>793,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>66,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			18,000	14,000	20,000
A03202 Telephone and Trunk Call			65,000	52,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A033 TOTAL UTILITIES			<u>430,000</u>	<u>222,000</u>	<u>234,000</u>
A03303 Electricity			<u>350,000</u>	<u>162,000</u>	<u>164,000</u>
001 Electricity			350,000	162,000	164,000
A03305 POL fore Generator			80,000	60,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>382,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>275,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	275,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>107,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	107,000	150,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>131,000</u>	<u>129,000</u>
A03901 Stationery			<u>70,000</u>	<u>57,000</u>	<u>55,000</u>
001 Stationery			70,000	57,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,000</u>	<u>20,000</u>
001 Printing and publication			30,000	22,000	20,000
A03905 Newspapers Periodicals and Books			7,000	3,000	4,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>50,000</u>
001 Others			65,000	49,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>84,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>43,000</u>	<u>45,000</u>
A13001 Transport			<u>55,000</u>	<u>43,000</u>	<u>45,000</u>
001 Transport			55,000	43,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>19,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>19,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	19,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>22,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	22,000	25,000
Treasury Establishment Kohistan District			15,287,000	8,143,000	13,161,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,444,000</u>	<u>15,698,000</u>	<u>19,294,000</u>
A011 TOTAL PAY	21	21	<u>7,450,000</u>	<u>9,359,000</u>	<u>10,412,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	14	<u>5,940,000</u>	<u>8,121,000</u>	<u>8,900,000</u>
A01101 Total Basic Pay Of Officer	9	14	<u>5,870,000</u>	<u>8,092,000</u>	<u>8,868,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,080,000		996,000
A234 Assistant Accountant (BPS-17)		4			3,240,000
A420 Assistant Treasury Officer (BPS-17)	1	1	820,000		912,000
S142 Sub Treasury Officer (BPS-17)	1	1	820,000		888,000
A234 Assistant Accountant (BPS-16)	4		2,520,000		
C082 Computer Operator (BPS-16)	2	2	630,000		924,000
S133 Sub Accountant (BPS-16)		5			1,908,000
A01102 Personal pay			30,000		
A01105 Qualification Pay			40,000	29,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	12	7	<u>1,510,000</u>	<u>1,238,000</u>	<u>1,512,000</u>
A01151 Total Basic Pay Other Staff	12	7	<u>1,510,000</u>	<u>1,238,000</u>	<u>1,512,000</u>
S133 Sub Accountant (BPS-15)	5		600,000		
J013 Junior Clerk (BPS-11)	1	1	168,000		288,000
D006 Daftari (BPS-04)	1	1	130,000		252,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	3	3	360,000		540,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>8,994,000</u>	<u>6,339,000</u>	<u>8,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,843,000</u>	<u>6,339,000</u>	<u>8,832,000</u>
A01202 House Rent Allowance			940,000	829,000	800,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A01203	Conveyance Allowance		825,000	742,000	720,000
A01207	Washing Allowance		72,000	52,000	55,000
A01208	Dress Allowance		72,000	52,000	55,000
A0120D	Integrated Allowance		44,000	31,000	32,000
A01217	Medical Allowance		378,000	320,000	330,000
A0121Q	Audit and Accounts Allowance		1,300,000	1,662,000	1,600,000
A0121T	Adhoc Relief Allowance 2013		90,000	71,000	71,000
A01226	Computer Allowance		36,000	26,000	25,000
A0122C	Adhoc Relief Allowance - 2015		70,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		470,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		710,000		
A0123G	Ad-hoc Relief Allowance-2018		710,000		
A0123P	Ad-hoc Relief Allowance 2019		480,000		
A0124F	Adhoc Relief Allowance-2021		710,000		
A0124H	Special Allowance-2021		760,000	591,000	605,000
A0124L	Weather Allowance		4,000	3,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,000	919,000	840,000
A0124R	Adhoc Relief Allowance 2022			919,000	800,000
A0124X	Adhoc Relief Allowance 2023				2,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>920,000</u>	<u>927,000</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		18,000	14,000	15,000
A03202	Telephone and Trunk Call		70,000	51,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A033 TOTAL UTILITIES			<u>430,000</u>	<u>487,000</u>	<u>420,000</u>
A03303 Electricity			<u>350,000</u>	<u>427,000</u>	<u>350,000</u>
001 Electricity			350,000	427,000	350,000
A03305 POL fore Generator			80,000	60,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>246,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>224,000</u>	<u>450,000</u>
001 Travelling Allowance			200,000	224,000	450,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	11,000	10,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	11,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>129,000</u>	<u>175,000</u>
A03901 Stationery			<u>70,000</u>	<u>58,000</u>	<u>80,000</u>
001 Stationery			70,000	58,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,000</u>	<u>20,000</u>
001 Printing and publication			30,000	22,000	20,000
A03905 Newspapers Periodicals and Books			7,000		10,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>65,000</u>
001 Others			65,000	49,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,034,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,034,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,034,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>39,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>19,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>19,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	19,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	20,000	35,000
Treasury Establishment Karak District			19,334,000	16,664,000	21,528,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,633,000</u>	<u>17,577,000</u>	<u>25,295,000</u>
A011 TOTAL PAY	32	32	<u>7,983,000</u>	<u>10,111,000</u>	<u>13,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	19	<u>5,515,000</u>	<u>6,726,000</u>	<u>9,662,000</u>
A01101 Total Basic Pay Of Officer	12	19	<u>5,440,000</u>	<u>6,683,000</u>	<u>9,612,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	890,000		1,080,000
A234 Assistant Accountant (BPS-17)		6			3,420,000
A420 Assistant Treasury Officer (BPS-17)	2	2	900,000		1,464,000
A234 Assistant Accountant (BPS-16)	6		2,700,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,176,000
S133 Sub Accountant (BPS-16)		7			2,472,000
A01102 Personal pay			30,000		
A01105 Qualification Pay			45,000	43,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	20	13	<u>2,468,000</u>	<u>3,385,000</u>	<u>3,744,000</u>
A01151 Total Basic Pay Other Staff	20	13	<u>2,468,000</u>	<u>3,385,000</u>	<u>3,744,000</u>
S133 Sub Accountant (BPS-15)	7		850,000		
S035 Senior Clerk (BPS-14)	1	1	190,000		408,000
J013 Junior Clerk (BPS-11)	3	3	450,000		864,000
D112 Driver (BPS-06)	1	1	150,000		288,000
D006 Daftari (BPS-04)	1	1	126,000		276,000
C057 Chowkidar (BPS-03)	1	1	126,000		264,000
N005 Naib Qasid (BPS-03)	5	5	450,000		1,380,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A012 TOTAL ALLOWANCES			<u>10,650,000</u>	<u>7,466,000</u>	<u>11,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,499,000</u>	<u>7,466,000</u>	<u>11,489,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A01202	House Rent Allowance		1,200,000	961,000	1,020,000
A01203	Conveyance Allowance		1,000,000	854,000	880,000
A01207	Washing Allowance		108,000	96,000	96,000
A01208	Dress Allowance		108,000	96,000	96,000
A0120D	Integrated Allowance		65,000	58,000	58,000
A01217	Medical Allowance		485,000	396,000	550,000
A0121Q	Audit and Accounts Allowance		1,575,000	1,934,000	2,110,000
A0121T	Adhoc Relief Allowance 2013		120,000	60,000	62,000
A01224	Entertainment Allowance		6,000		3,000
A01226	Computer Allowance		54,000	41,000	51,000
A0122C	Adhoc Relief Allowance - 2015		90,000	41,000	43,000
A0122M	Adhoc Relief Allowance 2016		520,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		800,000	2,000	
A01236	Deputation Allowance		96,000	144,000	200,000
A01239	Special allowance				4,000
001	Special Allowance				4,000
A0123G	Ad-hoc Relief Allowance-2018		800,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		580,000	2,000	
A0124F	Adhoc Relief Allowance-2021		800,000	5,000	
A0124H	Special Allowance-2021		900,000	675,000	730,000
A0124L	Weather Allowance		7,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,185,000	1,105,000	1,040,000
A0124R	Adhoc Relief Allowance 2022			988,000	1,040,000
A0124X	Adhoc Relief Allowance 2023				3,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		151,000		400,000
A01273	Honoraria		1,000		
001	Honoraria		1,000		
A01274	Medical Charges		50,000		300,000
001	Medical Charges		50,000		300,000
A01278	Leave Salary		100,000		100,000
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		849,000	1,034,000	1,478,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>89,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			25,000	19,000	40,000
A03202 Telephone and Trunk Call			85,000	70,000	54,000
A033 TOTAL UTILITIES			<u>207,000</u>	<u>411,000</u>	<u>494,000</u>
A03302 Water			7,000	6,000	14,000
A03303 Electricity			<u>200,000</u>	<u>380,000</u>	<u>400,000</u>
001 Electricity			200,000	380,000	400,000
A03305 POL fore Generator				25,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>386,000</u>	<u>615,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>249,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	249,000	400,000
A03806 Transportation of Goods			<u>15,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>110,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	110,000	180,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	11,000	15,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>148,000</u>	<u>275,000</u>
A03901 Stationery			<u>75,000</u>	<u>69,000</u>	<u>130,000</u>
001 Stationery			75,000	69,000	130,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>25,000</u>
001 Printing and publication			30,000	23,000	25,000
A03905 Newspapers Periodicals and Books			7,000	3,000	10,000
A03970 Others			<u>70,000</u>	<u>53,000</u>	<u>110,000</u>
001 Others			70,000	53,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,253,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,253,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A04114 Superannuation Encashment of L.P.R			1,000,000		1,253,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>140,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Transport			55,000	55,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	25,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			40,000	60,000	100,000
Treasury Establishment Kohat District			21,827,000	18,751,000	28,286,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,950,000</u>	<u>19,236,000</u>	<u>23,287,000</u>
A011 TOTAL PAY	22	22	<u>7,152,000</u>	<u>11,263,000</u>	<u>12,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	12	<u>4,692,000</u>	<u>8,986,000</u>	<u>9,597,000</u>
A01101 Total Basic Pay Of Officer	8	12	<u>4,620,000</u>	<u>8,932,000</u>	<u>9,540,000</u>
D082 District Accounts Officer (BPS-18)	1	1	990,000		1,560,000
A234 Assistant Accountant (BPS-17)		3			2,676,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,330,000		2,496,000
A234 Assistant Accountant (BPS-16)	3		1,670,000		
C082 Computer Operator (BPS-16)	2	2	630,000		924,000
S133 Sub Accountant (BPS-16)		4			1,884,000
A01105 Qualification Pay			72,000	54,000	57,000
A011-2 TOTAL PAY OF OTHER STAFF	14	10	<u>2,460,000</u>	<u>2,277,000</u>	<u>2,712,000</u>
A01151 Total Basic Pay Other Staff	14	10	<u>2,460,000</u>	<u>2,277,000</u>	<u>2,712,000</u>
S133 Sub Accountant (BPS-15)	4		970,000		
J013 Junior Clerk (BPS-11)	2	2	380,000		660,000
D112 Driver (BPS-06)	1	1	128,000		300,000
D006 Daftari (BPS-04)	1	1	126,000		288,000
C057 Chowkidar (BPS-03)	2	2	340,000		480,000
N005 Naib Qasid (BPS-03)	3	3	390,000		768,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>9,798,000</u>	<u>7,973,000</u>	<u>10,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,647,000</u>	<u>7,943,000</u>	<u>10,928,000</u>
A01202 House Rent Allowance			1,124,000	1,015,000	980,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A01203	Conveyance Allowance		864,000	860,000	790,000
A01207	Washing Allowance		96,000	84,000	90,000
A01208	Dress Allowance		96,000	84,000	90,000
A0120D	Integrated Allowance		59,000	50,000	53,000
A01217	Medical Allowance		408,000	419,000	400,000
A0121Q	Audit and Accounts Allowance		1,450,000	2,243,000	2,150,000
A0121T	Adhoc Relief Allowance 2013		110,000	107,000	104,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		90,000	72,000	70,000
A0122M	Adhoc Relief Allowance 2016		508,000		
A0122Y	Ad-hoc Relief Allowance 2017		773,000		
A0123G	Ad-hoc Relief Allowance-2018		773,000		
A0123P	Ad-hoc Relief Allowance 2019		553,000		
A0124F	Adhoc Relief Allowance-2021		760,000		
A0124H	Special Allowance-2021		892,000	764,000	720,000
A0124L	Weather Allowance		5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,050,000	1,101,000	1,030,000
A0124R	Adhoc Relief Allowance 2022			1,103,000	1,030,000
A0124X	Adhoc Relief Allowance 2023				3,350,000
A01270	Other				<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>30,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Medical Charges		50,000	30,000	50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,241,000</u>	<u>1,402,000</u>	<u>2,023,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>73,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		18,000	18,000	6,000
A03202	Telephone and Trunk Call		65,000	55,000	26,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A033 TOTAL UTILITIES			<u>650,000</u>	<u>638,000</u>	<u>850,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Electricity			600,000	600,000	800,000
A03305 POL fore Generator			50,000	38,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>538,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>362,000</u>	<u>800,000</u>
001 Travelling Allowance			200,000	362,000	800,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>10,000</u>
001 Transportation of Goods			15,000	11,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>153,000</u>	<u>166,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			70,000	70,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			25,000	15,000	10,000
A03905 Newspapers Periodicals and Books			7,000	3,000	6,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
001 Others			65,000	65,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,245,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,245,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,245,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>98,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Transport			55,000	55,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>35,000</u>
001 Machinery and Equipment			40,000	20,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment District Lakki Marwat			20,216,000	21,981,000	25,435,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,299,000</u>	<u>15,086,000</u>	<u>22,985,000</u>
A011 TOTAL PAY	26	26	<u>8,973,000</u>	<u>8,983,000</u>	<u>12,390,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	18	<u>7,125,000</u>	<u>6,755,000</u>	<u>9,980,000</u>
A01101 Total Basic Pay Of Officer	12	18	<u>7,080,000</u>	<u>6,730,000</u>	<u>9,864,000</u>
D082 District Accounts Officer (BPS-18)	1	1	900,000		1,032,000
A234 Assistant Accountant (BPS-17)		6			3,420,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,380,000		1,560,000
S142 Sub Treasury Officer (BPS-17)	1	1	700,000		816,000
A234 Assistant Accountant (BPS-16)	6		3,150,000		
C082 Computer Operator (BPS-16)	2	2	950,000		888,000
S133 Sub Accountant (BPS-16)		6			2,148,000
A01102 Personal pay					70,000
A01105 Qualification Pay			45,000	25,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	14	8	<u>1,848,000</u>	<u>2,228,000</u>	<u>2,410,000</u>
A01151 Total Basic Pay Other Staff	14	8	<u>1,848,000</u>	<u>2,228,000</u>	<u>2,400,000</u>
S133 Sub Accountant (BPS-15)	6		875,000		
J013 Junior Clerk (BPS-11)	2	2	245,000		684,000
D006 Daftari (BPS-04)	1	1	126,000		360,000
C057 Chowkidar (BPS-03)	1	1	126,000		300,000
N005 Naib Qasid (BPS-03)	3	3	350,000		792,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A01152 Personal pay					10,000
A012 TOTAL ALLOWANCES			<u>8,326,000</u>	<u>6,103,000</u>	<u>10,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,175,000</u>	<u>6,103,000</u>	<u>10,545,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01202	House Rent Allowance		760,000	804,000	890,000
A01203	Conveyance Allowance		790,000	757,000	860,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		44,000	43,000	44,000
A01217	Medical Allowance		370,000	372,000	400,000
A0121Q	Audit and Accounts Allowance		1,200,000	1,701,000	2,030,000
A0121T	Adhoc Relief Allowance 2013		90,000	69,000	73,000
A01226	Computer Allowance		36,000	25,000	26,000
A0122C	Adhoc Relief Allowance - 2015		55,000	48,000	52,000
A0122M	Adhoc Relief Allowance 2016		460,000		
A0122Y	Ad-hoc Relief Allowance 2017		650,000		
A0123G	Ad-hoc Relief Allowance-2018		650,000		
A0123P	Ad-hoc Relief Allowance 2019		470,000		
A0124F	Adhoc Relief Allowance-2021		650,000		
A0124H	Special Allowance-2021		580,000	530,000	640,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	749,000	970,000
A0124R	Adhoc Relief Allowance 2022			835,000	970,000
A0124X	Adhoc Relief Allowance 2023				3,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,546,000</u>	<u>1,849,000</u>	<u>2,178,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>134,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		18,000	14,000	12,000
A03202	Telephone and Trunk Call		70,000	120,000	110,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A033 TOTAL UTILITIES			<u>810,000</u>	<u>1,060,000</u>	<u>1,080,000</u>
A03301 Gas			230,000	300,000	400,000
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Electricity			500,000	700,000	600,000
A03305 POL fore Generator			80,000	60,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>218,000</u>	<u>286,000</u>
A03402 Rent for Office Building			276,000	218,000	286,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>450,000</u>
001 Travelling Allowance			200,000	300,000	450,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>137,000</u>	<u>240,000</u>
A03901 Stationery			<u>70,000</u>	<u>69,000</u>	<u>120,000</u>
001 Stationery			70,000	69,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
001 Printing and publication			30,000	17,000	30,000
A03905 Newspapers Periodicals and Books			7,000	2,000	10,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>80,000</u>
001 Others			65,000	49,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>43,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>90,000</u>
001 Machinery and Equipment			40,000	20,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Treasury Establishment Mansehra District			20,815,000	16,978,000	25,283,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,291,000</u>	<u>15,330,000</u>	<u>19,841,000</u>
A011 TOTAL PAY	24	24	<u>7,955,000</u>	<u>8,877,000</u>	<u>11,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	13	<u>5,700,000</u>	<u>5,906,000</u>	<u>8,241,000</u>
A01101 Total Basic Pay Of Officer	9	13	<u>5,660,000</u>	<u>5,864,000</u>	<u>8,196,000</u>
D082 District Accounts Officer (BPS-18)	1	1	990,000		1,104,000
A234 Assistant Accountant (BPS-17)		4			2,808,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,590,000		1,932,000
A234 Assistant Accountant (BPS-16)	4		2,450,000		
C082 Computer Operator (BPS-16)	2	2	630,000		888,000
S133 Sub Accountant (BPS-16)		4			1,464,000
A01105 Qualification Pay			40,000	42,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	15	11	<u>2,255,000</u>	<u>2,971,000</u>	<u>3,223,000</u>
A01151 Total Basic Pay Other Staff	15	11	<u>2,230,000</u>	<u>2,932,000</u>	<u>3,168,000</u>
S133 Sub Accountant (BPS-15)	4		820,000		
J013 Junior Clerk (BPS-11)	2	2	300,000		636,000
D112 Driver (BPS-06)	1	1	128,000		348,000
D006 Daftari (BPS-04)	1	1	130,000		312,000
B006 Behishiti (BPS-03)	1	1	126,000		264,000
C057 Chowkidar (BPS-03)	2	2	250,000		552,000
N005 Naib Qasid (BPS-03)	3	3	350,000		792,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A01152 Personal pay			25,000	39,000	55,000
A012 TOTAL ALLOWANCES			<u>10,336,000</u>	<u>6,453,000</u>	<u>8,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,185,000</u>	<u>6,453,000</u>	<u>8,327,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
A01202	House Rent Allowance		1,029,000	657,000	570,000
A01203	Conveyance Allowance		854,000	644,000	600,000
A01207	Washing Allowance		108,000	84,000	84,000
A01208	Dress Allowance		108,000	84,000	84,000
A0120D	Integrated Allowance		66,000	50,000	51,000
A01217	Medical Allowance		428,000	350,000	330,000
A0121Q	Audit and Accounts Allowance		1,500,000	1,767,000	1,600,000
A0121T	Adhoc Relief Allowance 2013		125,000	84,000	75,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		90,000	59,000	55,000
A0122M	Adhoc Relief Allowance 2016		533,000		
A0122Y	Ad-hoc Relief Allowance 2017		783,000		
A01233	Unattractive Area Allowance		<u>363,000</u>	<u>280,000</u>	<u>263,000</u>
001	Unattractive Area Allowance		363,000	280,000	263,000
A0123G	Ad-hoc Relief Allowance-2018		783,000		
A0123P	Ad-hoc Relief Allowance 2019		573,000		
A0124F	Adhoc Relief Allowance-2021		770,000		
A0124H	Special Allowance-2021		822,000	584,000	495,000
A0124L	Weather Allowance		34,000	30,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,180,000	872,000	750,000
A0124R	Adhoc Relief Allowance 2022			872,000	750,000
A0124X	Adhoc Relief Allowance 2023				2,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>868,000</u>	<u>1,042,000</u>	<u>1,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>98,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		20,000	18,000	25,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A03202 Telephone and Trunk Call			70,000	80,000	74,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>288,000</u>	<u>575,000</u>
A03303 Electricity			<u>220,000</u>	<u>245,000</u>	<u>500,000</u>
001 Electricity			220,000	245,000	500,000
A03305 POL fore Generator			50,000	43,000	75,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>523,000</u>	<u>653,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>390,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	390,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	11,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>111,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	111,000	113,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	11,000	20,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>133,000</u>	<u>218,000</u>
A03901 Stationery			<u>70,000</u>	<u>73,000</u>	<u>120,000</u>
001 Stationery			70,000	73,000	120,000
A03902 Printing and Publication			<u>25,000</u>	<u>9,000</u>	<u>8,000</u>
001 Printing and publication			25,000	9,000	8,000
A03905 Newspapers Periodicals and Books			7,000		10,000
A03970 Others			<u>65,000</u>	<u>51,000</u>	<u>80,000</u>
001 Others			65,000	51,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,272,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,272,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A04114 Superannuation Encashment of L.P.R			1,000,000	2,272,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>93,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>44,000</u>	<u>30,000</u>
A13001 Transport			<u>55,000</u>	<u>44,000</u>	<u>30,000</u>
001 Transport			55,000	44,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>19,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>19,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	19,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
Treasury Establishment Malakand District			21,184,000	18,737,000	21,486,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,105,000</u>	<u>32,125,000</u>	<u>59,537,000</u>
A011 TOTAL PAY	42	42	<u>15,728,000</u>	<u>18,657,000</u>	<u>38,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	26	<u>12,310,000</u>	<u>14,111,000</u>	<u>33,480,000</u>
A01101 Total Basic Pay Of Officer	17	26	<u>12,250,000</u>	<u>14,077,000</u>	<u>33,436,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,600,000		1,632,000
A234 Assistant Accountant (BPS-17)		9			23,728,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,950,000		2,268,000
S142 Sub Treasury Officer (BPS-17)	2	2	1,000,000		1,488,000
A234 Assistant Accountant (BPS-16)	9		6,750,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,116,000
S133 Sub Accountant (BPS-16)		9			3,204,000
A01105 Qualification Pay			60,000	34,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	25	16	<u>3,418,000</u>	<u>4,546,000</u>	<u>4,956,000</u>
A01151 Total Basic Pay Other Staff	25	16	<u>3,418,000</u>	<u>4,546,000</u>	<u>4,956,000</u>
S133 Sub Accountant (BPS-15)	9		1,500,000		
S035 Senior Clerk (BPS-14)	1	1	166,000		444,000
J013 Junior Clerk (BPS-11)	4	4	385,000		1,308,000
D112 Driver (BPS-06)	1	1	140,000		324,000
D006 Daftari (BPS-04)	1	1	126,000		288,000
C057 Chowkidar (BPS-03)	2	2	240,000		540,000
N005 Naib Qasid (BPS-03)	6	6	735,000		1,764,000
S162 Sweeper (BPS-03)	1	1	126,000		288,000
A012 TOTAL ALLOWANCES			<u>15,377,000</u>	<u>13,468,000</u>	<u>21,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,226,000</u>	<u>13,451,000</u>	<u>21,051,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A01202	House Rent Allowance		1,480,000	1,662,000	1,780,000
A01203	Conveyance Allowance		1,340,000	1,550,000	1,590,000
A01207	Washing Allowance		132,000	130,000	132,000
A01208	Dress Allowance		132,000	130,000	132,000
A0120D	Integrated Allowance		80,000	78,000	80,000
A01217	Medical Allowance		650,000	722,000	760,000
A0121Q	Audit and Accounts Allowance		2,300,000	3,725,000	4,200,000
A0121T	Adhoc Relief Allowance 2013		190,000	156,000	165,000
A01224	Entertainment Allowance		6,000		4,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		130,000	107,000	112,000
A0122M	Adhoc Relief Allowance 2016		800,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		66,000	105,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017		1,150,000		
A0123G	Ad-hoc Relief Allowance-2018		1,150,000		
A0123P	Ad-hoc Relief Allowance 2019		820,000		
A0124F	Adhoc Relief Allowance-2021		1,150,000		
A0124H	Special Allowance-2021		1,360,000	1,334,000	1,450,000
A0124L	Weather Allowance		36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,200,000	1,831,000	1,950,000
A0124R	Adhoc Relief Allowance 2022			1,831,000	1,950,000
A0124X	Adhoc Relief Allowance 2023				6,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>17,000</u>	<u>50,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>17,000</u>	<u>50,000</u>
001	Medical Charges		50,000	17,000	50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,428,000</u>	<u>1,383,000</u>	<u>1,902,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>65,000</u>	<u>100,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A03201	Postage and Telegraph		25,000		20,000
A03202	Telephone and Trunk Call		85,000	65,000	80,000
A033	TOTAL UTILITIES		<u>785,000</u>	<u>914,000</u>	<u>1,285,000</u>
A03301	Gas		165,000	128,000	135,000
A03303	Electricity		<u>550,000</u>	<u>733,000</u>	<u>1,100,000</u>
001	Electricity		550,000	733,000	1,100,000
A03305	POL fore Generator		70,000	53,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>271,000</u>	<u>361,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>157,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	157,000	200,000
A03806	Transportation of Goods		<u>15,000</u>	<u>8,000</u>	<u>13,000</u>
001	Transportation of Goods		15,000	8,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>95,000</u>	<u>136,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	95,000	136,000
A03808	Conveyance Charges		<u>15,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges		15,000	11,000	12,000
A039	TOTAL GENERAL		<u>181,000</u>	<u>133,000</u>	<u>156,000</u>
A03901	Stationery		<u>75,000</u>	<u>56,000</u>	<u>65,000</u>
001	Stationery		75,000	56,000	65,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001	Printing and publication		30,000	23,000	20,000
A03905	Newspapers Periodicals and Books		7,000	3,000	12,000
A03906	Uniforms and Protective Clothing		4,000	2,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>55,000</u>
001 Others			65,000	49,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>246,000</u>	<u>1,667,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>246,000</u>	<u>1,667,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	246,000	1,667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>94,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
A13001 Transport			<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
001 Transport			55,000	41,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>23,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>23,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	23,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	30,000	30,000
Treasury Establishment Mardan District			34,878,000	33,848,000	63,216,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,512,000</u>	<u>17,361,000</u>	<u>22,725,000</u>
A011 TOTAL PAY	24	24	<u>7,941,000</u>	<u>10,163,000</u>	<u>11,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	14	<u>5,605,000</u>	<u>7,246,000</u>	<u>8,460,000</u>
A01101 Total Basic Pay Of Officer	9	14	<u>5,530,000</u>	<u>7,162,000</u>	<u>8,400,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,200,000		996,000
A234 Assistant Accountant (BPS-17)		4			2,544,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,500,000		2,040,000
A234 Assistant Accountant (BPS-16)	4		2,200,000		
C082 Computer Operator (BPS-16)	2	2	630,000		900,000
S133 Sub Accountant (BPS-16)		5			1,920,000
A01102 Personal pay				26,000	
A01105 Qualification Pay			75,000	58,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	15	10	<u>2,336,000</u>	<u>2,917,000</u>	<u>3,372,000</u>
A01151 Total Basic Pay Other Staff	15	10	<u>2,336,000</u>	<u>2,917,000</u>	<u>3,372,000</u>
S133 Sub Accountant (BPS-15)	5		950,000		
J013 Junior Clerk (BPS-11)	3	3	510,000		1,116,000
D006 Daftari (BPS-04)	1	1	170,000		540,000
C057 Chowkidar (BPS-03)	2	2	230,000		588,000
N005 Naib Qasid (BPS-03)	3	3	350,000		828,000
S162 Sweeper (BPS-03)	1	1	126,000		300,000
A012 TOTAL ALLOWANCES			<u>9,571,000</u>	<u>7,198,000</u>	<u>10,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,420,000</u>	<u>7,171,000</u>	<u>10,843,000</u>
A01202 House Rent Allowance			920,000	909,000	940,000
A01203 Conveyance Allowance			900,000	909,000	875,000
A01207 Washing Allowance			84,000	83,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01208 Dress Allowance			84,000	83,000	84,000
A0120D Integrated Allowance			51,000	50,000	51,000
A01217 Medical Allowance			435,000	407,000	400,000
A0121Q Audit and Accounts Allowance			1,450,000	1,962,000	2,200,000
A0121T Adhoc Relief Allowance 2013			110,000	78,000	95,000
A01226 Computer Allowance			36,000	42,000	44,000
A0122C Adhoc Relief Allowance - 2015			85,000	55,000	65,000
A0122M Adhoc Relief Allowance 2016			520,000		
A0122Y Ad-hoc Relief Allowance 2017			740,000		
A0123G Ad-hoc Relief Allowance-2018			740,000		
A0123P Ad-hoc Relief Allowance 2019			550,000		
A0124F Adhoc Relief Allowance-2021			740,000		
A0124H Special Allowance-2021			840,000	755,000	650,000
A0124L Weather Allowance			5,000	3,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			1,100,000	908,000	1,000,000
A0124R Adhoc Relief Allowance 2022				904,000	1,000,000
A0124X Adhoc Relief Allowance 2023					3,350,000
A01270 Other			<u>30,000</u>	<u>23,000</u>	
001 Others			30,000	23,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>27,000</u>	<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
001 Medical Charges			50,000	27,000	50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>2,125,000</u>	<u>2,538,000</u>	<u>2,681,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>94,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			18,000	14,000	15,000
A03202 Telephone and Trunk Call			65,000	80,000	50,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>480,000</u>	<u>420,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A03303	Electricity			400,000	300,000
001	Electricity			400,000	300,000
A03305	POL fore Generator		80,000	80,000	120,000
A034	TOTAL OCCUPANCY COSTS		1,560,000	1,560,000	1,560,000
A03402	Rent for Office Building		1,560,000	1,560,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION		230,000	272,000	311,000
A03805	Travelling Allowance		200,000	250,000	270,000
001	Travelling Allowance		200,000	250,000	270,000
A03806	Transportation of Goods		15,000	11,000	11,000
001	Transportation of Goods		15,000	11,000	11,000
A03808	Conveyance Charges		15,000	11,000	30,000
001	Conveyance Charges		15,000	11,000	30,000
A039	TOTAL GENERAL		172,000	132,000	325,000
A03901	Stationery		70,000	58,000	130,000
001	Stationery		70,000	58,000	130,000
A03902	Printing and Publication		30,000	23,000	40,000
001	Printing and publication		30,000	23,000	40,000
A03905	Newspapers Periodicals and Books		7,000	2,000	5,000
A03970	Others		65,000	49,000	150,000
001	Others		65,000	49,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000,000	983,000	
A041	TOTAL PENSION		1,000,000	983,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	983,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		900,000	1,500,000	
A052	TOTAL GRANTS-DOMESTIC		900,000	1,500,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		900,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>37,000</u>	<u>400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>14,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>14,000</u>	<u>200,000</u>
001	Machinery and Equipment		40,000	14,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		30,000	23,000	200,000
Treasury Establishment Nowshera District			21,607,000	22,419,000	25,806,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,786,000</u>	<u>43,105,000</u>	<u>53,764,000</u>
A011 TOTAL PAY	43	43	<u>16,109,000</u>	<u>23,735,000</u>	<u>27,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	29	<u>13,123,000</u>	<u>19,964,000</u>	<u>23,056,000</u>
A01101 Total Basic Pay Of Officer	18	29	<u>13,000,000</u>	<u>19,869,000</u>	<u>22,956,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,450,000		2,076,000
T042 Treasury Officer (BPS-18)	1	1	1,100,000		1,548,000
A234 Assistant Accountant (BPS-17)		11			11,100,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,700,000		2,568,000
A234 Assistant Accountant (BPS-16)	11		7,800,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,356,000
S133 Sub Accountant (BPS-16)		11			4,308,000
A01102 Personal pay			38,000	17,000	
A01105 Qualification Pay			85,000	78,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	25	14	<u>2,986,000</u>	<u>3,771,000</u>	<u>4,296,000</u>
A01151 Total Basic Pay Other Staff	25	14	<u>2,986,000</u>	<u>3,771,000</u>	<u>4,296,000</u>
S133 Sub Accountant (BPS-15)	11		1,350,000		
S035 Senior Clerk (BPS-14)	1	1	160,000		444,000
J013 Junior Clerk (BPS-11)	3	3	330,000		924,000
D112 Driver (BPS-06)	2	2	275,000		648,000
D006 Daftari (BPS-04)	1	1	145,000		300,000
C057 Chowkidar (BPS-03)	2	2	260,000		612,000
N005 Naib Qasid (BPS-03)	4	4	340,000		1,140,000
S162 Sweeper (BPS-03)	1	1	126,000		228,000
A012 TOTAL ALLOWANCES			<u>22,677,000</u>	<u>19,370,000</u>	<u>26,412,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,526,000</u>	<u>19,370,000</u>	<u>26,362,000</u>
A01202 House Rent Allowance			4,250,000	4,364,000	4,180,000
A01203 Conveyance Allowance			1,900,000	1,895,000	1,840,000
A01207 Washing Allowance			120,000	112,000	120,000
A01208 Dress Allowance			120,000	112,000	120,000
A0120D Integrated Allowance			72,000	56,000	72,000
A0120E Housing Subsidy Allowance			230,000	222,000	222,000
A01216 Qualification Allowance				1,000	
A01217 Medical Allowance			850,000	812,000	820,000
A0121Q Audit and Accounts Allowance			3,150,000	4,683,000	4,750,000
A0121T Adhoc Relief Allowance 2013			236,000	227,000	195,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01226 Computer Allowance			36,000	41,000	54,000
A0122C Adhoc Relief Allowance - 2015			165,000	158,000	140,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,560,000	1,000	5,000
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			1,560,000	1,000	5,000
A0123P Ad-hoc Relief Allowance 2019			1,140,000	27,000	3,000
A0124F Adhoc Relief Allowance-2021			1,560,000		5,000
A0124H Special Allowance-2021			1,950,000	1,845,000	1,850,000
A0124L Weather Allowance			34,000	33,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			2,400,000	2,309,000	2,240,000
A0124R Adhoc Relief Allowance 2022				2,309,000	2,240,000
A0124X Adhoc Relief Allowance 2023					7,300,000
A01270 Other			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			150,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>2,115,000</u>	<u>1,752,000</u>	<u>2,645,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			18,000		15,000
A03202 Telephone and Trunk Call			90,000	48,000	55,000
A033 TOTAL UTILITIES			<u>1,470,000</u>	<u>1,006,000</u>	<u>1,400,000</u>
A03301 Gas			370,000	296,000	500,000
A03303 Electricity			<u>900,000</u>	<u>519,000</u>	<u>500,000</u>
001 Electricity			900,000	519,000	500,000
A03305 POL fore Generator			200,000	191,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>494,000</u>	<u>735,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>325,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	325,000	350,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	
001 Transportation of Goods			15,000	11,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>140,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	140,000	360,000
A03808 Conveyance Charges			<u>15,000</u>	<u>18,000</u>	<u>25,000</u>
001 Conveyance Charges			15,000	18,000	25,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>204,000</u>	<u>440,000</u>
A03901 Stationery			<u>75,000</u>	<u>98,000</u>	<u>240,000</u>
001 Stationery			75,000	98,000	240,000
A03902 Printing and Publication			<u>30,000</u>	<u>14,000</u>	<u>80,000</u>
001 Printing and publication			30,000	14,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A03905	Newspapers		7,000	2,000	10,000
A03906	Periodicals and Books		4,000		10,000
A03970	Uniforms and Protective Clothing		<u>70,000</u>	<u>90,000</u>	<u>100,000</u>
	Others		70,000	90,000	100,000
001	Others				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,074,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,074,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,074,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>204,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>19,000</u>	<u>80,000</u>
A13001	Transport		<u>55,000</u>	<u>19,000</u>	<u>80,000</u>
001	Transport		55,000	19,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment		50,000	150,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	35,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
Treasury Establishment Peshawar District			43,246,000	46,135,000	56,729,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,972,000</u>	<u>26,217,000</u>	<u>36,160,000</u>
A011 TOTAL PAY	41	40	<u>12,096,000</u>	<u>14,258,000</u>	<u>17,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>6,865,000</u>	<u>9,401,000</u>	<u>11,169,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>6,810,000</u>	<u>9,387,000</u>	<u>11,124,000</u>
D063 Director (BPS-19)	1	1	650,000		1,416,000
D028 Deputy Director (BPS-18)	2	2	740,000		2,052,000
A079 Assistant Director (BPS-17)	1	1	480,000		756,000
A894 Assistant Dir. (IT)/Android Develo./System (BPS-17)	3	3	1,750,000		2,232,000
S166 Superintendent (BPS-17)	2	2	830,000		1,296,000
A057 Assistant (BPS-16)	5	5	1,235,000		1,776,000
C082 Computer Operator (BPS-16)	3	3	735,000		1,092,000
S061 Senior Scale Stenographer (BPS-16)	1	1	390,000		504,000
A01102 Personal pay			25,000		30,000
A01105 Qualification Pay			30,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	23	22	<u>5,231,000</u>	<u>4,857,000</u>	<u>6,288,000</u>
A01151 Total Basic Pay Other Staff	23	22	<u>5,230,000</u>	<u>4,857,000</u>	<u>6,288,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	300,000		396,000
S035 Senior Clerk (BPS-14)	1	1	300,000		396,000
J013 Junior Clerk (BPS-11)	4	4	1,150,000		1,224,000
D112 Driver (BPS-06)	3	3	760,000		936,000
D112 Driver (BPS-05)	1	1	170,000		276,000
D006 Daftari (BPS-04)	2	2	400,000		504,000
C057 Chowkidar (BPS-03)	3	3	450,000		684,000
M010 Mali (BPS-03)	1	1	150,000		240,000
N005 Naib Qasid (BPS-03)	6	5	1,400,000		1,392,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
PR4742	Directorate of Treasuries & Accounts						
S162	Sweeper	(BPS-03)	1	1	150,000		240,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>15,876,000</u>	<u>11,959,000</u>	<u>18,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,575,000</u>	<u>11,959,000</u>	<u>18,553,000</u>
A01202	House Rent Allowance				2,700,000	2,546,000	2,800,000
A01203	Conveyance Allowance				1,220,000	1,054,000	1,250,000
A01207	Washing Allowance				204,000	143,000	155,000
A01208	Dress Allowance				204,000	141,000	155,000
A0120D	Integrated Allowance				123,000	86,000	95,000
A0120E	Housing Subsidy Allowance				230,000	167,000	168,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				730,000	605,000	660,000
A0121Q	Audit and Accounts Allowance				2,100,000	2,853,000	3,150,000
A0121T	Adhoc Relief Allowance 2013				160,000	127,000	150,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				54,000	32,000	54,000
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				115,000	87,000	220,000
A0122M	Adhoc Relief Allowance 2016				730,000		
A0122N	Special Conveyance Allowance to Disabled Employees				36,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000		
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,050,000		
A0123P	Ad-hoc Relief Allowance 2019				880,000		
A0124F	Adhoc Relief Allowance-2021				1,050,000		
A0124G	IT Professional Allowance					364,000	730,000
A0124H	Special Allowance-2021				1,080,000	953,000	910,000
A0124L	Weather Allowance				50,000	36,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	1,334,000	1,400,000
A0124R	Adhoc Relief Allowance 2022					1,425,000	1,500,000
A0124X	Adhoc Relief Allowance 2023						5,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>301,000</u>		<u>150,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>100,000</u>		<u>50,000</u>
001 Medical Charges			100,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>100,000</u>
001 Leave Salary			200,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,888,000</u>	<u>5,186,000</u>	<u>5,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>181,000</u>	<u>189,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			40,000	50,000	60,000
A03202 Telephone and Trunk Call			140,000	139,000	140,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>1,703,000</u>	<u>2,920,000</u>	<u>3,500,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>1,700,000</u>	<u>2,920,000</u>	<u>3,500,000</u>
001 Electricity			1,700,000	2,920,000	3,500,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
A03603 Registration			5,000	3,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>736,000</u>	<u>1,129,000</u>	<u>1,175,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>449,000</u>	<u>600,000</u>
001 Travelling Allowance			320,000	449,000	600,000
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>650,000</u>	<u>550,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			350,000	650,000	550,000
A03808 Conveyance Charges			<u>50,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			50,000	30,000	25,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>263,000</u>	<u>945,000</u>	<u>741,000</u>
A03901 Stationery			<u>130,000</u>	<u>199,000</u>	<u>350,000</u>
001 Stationery			130,000	199,000	350,000
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Printing and publication			30,000	15,000	50,000
A03905 Newspapers Periodicals and Books			7,000		15,000
A03906 Uniforms and Protective Clothing			8,000	4,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03917 Law Charges			1,000		20,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03936 Foreign/Inland Training Course Fee				599,000	156,000
A03970 Others			<u>85,000</u>	<u>128,000</u>	<u>140,000</u>
001 Others			85,000	128,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>		<u>2,211,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>		<u>2,211,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000,000		2,211,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		600,000
A06 TOTAL TRANSFERS			<u>1,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			<u>1,000</u>		
001 Entertainment & Gifts			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>90,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>90,000</u>	
A09201 Hardware			<u>1,000</u>	<u>90,000</u>	
001 Hardware			1,000	90,000	
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>1,000</u>		
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>400,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>400,000</u>
001 Plant and Machinery			1,000		400,000
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>233,000</u>	<u>417,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>167,000</u>	<u>150,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A13001	Transport		<u>120,000</u>	<u>167,000</u>	<u>150,000</u>
001	Transport		120,000	167,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>220,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>220,000</u>	<u>150,000</u>
001	Machinery and Equipment		70,000	220,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>10,000</u>
A13701	Hardware		1,000		10,000
A13702	Software		1,000		
A13703	I.T. Equipment		1,000		
Directorate of Treasuries & Accounts			33,301,000	31,910,000	45,333,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,808,000</u>	<u>10,382,000</u>	<u>14,307,000</u>
A011 TOTAL PAY	17	17	<u>5,381,000</u>	<u>5,777,000</u>	<u>7,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	9	<u>3,905,000</u>	<u>4,635,000</u>	<u>5,706,000</u>
A01101 Total Basic Pay Of Officer	6	9	<u>3,870,000</u>	<u>4,621,000</u>	<u>5,688,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,090,000		1,296,000
A234 Assistant Accountant (BPS-17)		2			1,440,000
A420 Assistant Treasury Officer (BPS-17)	1	1	950,000		1,068,000
A234 Assistant Accountant (BPS-16)	2		1,200,000		
C082 Computer Operator (BPS-16)	2	2	630,000		792,000
S133 Sub Accountant (BPS-16)		3			1,092,000
A01105 Qualification Pay			35,000	14,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	11	8	<u>1,476,000</u>	<u>1,142,000</u>	<u>1,596,000</u>
A01151 Total Basic Pay Other Staff	11	8	<u>1,476,000</u>	<u>1,142,000</u>	<u>1,596,000</u>
S133 Sub Accountant (BPS-15)	3		450,000		
J013 Junior Clerk (BPS-11)	2	2	270,000		396,000
D112 Driver (BPS-06)	1	1	128,000		216,000
D006 Daftari (BPS-04)	1	1	126,000		216,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	2	2	250,000		336,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>6,427,000</u>	<u>4,605,000</u>	<u>7,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,276,000</u>	<u>4,605,000</u>	<u>6,955,000</u>
A01202 House Rent Allowance			659,000	589,000	620,000
A01203 Conveyance Allowance			544,000	467,000	500,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01207 Washing Allowance			72,000	60,000	60,000
A01208 Dress Allowance			72,000	60,000	60,000
A0120D Integrated Allowance			44,000	36,000	36,000
A01217 Medical Allowance			298,000	240,000	250,000
A0121Q Audit and Accounts Allowance			850,000	1,153,000	1,250,000
A0121T Adhoc Relief Allowance 2013			60,000	44,000	54,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			40,000	32,000	37,000
A0122M Adhoc Relief Allowance 2016			313,000		
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			463,000		
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>204,000</u>	<u>220,000</u>
001 Unattractive Area Allowance			240,000	204,000	220,000
A0123G Ad-hoc Relief Allowance-2018			463,000		
A0123P Ad-hoc Relief Allowance 2019			343,000		
A0124F Adhoc Relief Allowance-2021			450,000		
A0124H Special Allowance-2021			462,000	406,000	440,000
A0124L Weather Allowance			111,000	110,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			720,000	566,000	620,000
A0124R Adhoc Relief Allowance 2022				566,000	620,000
A0124X Adhoc Relief Allowance 2023					1,960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>998,000</u>	<u>2,791,000</u>	<u>1,614,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			20,000	15,000	14,000
A03202 Telephone and Trunk Call			65,000	70,000	75,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A033 TOTAL UTILITIES			<u>400,000</u>	<u>1,353,000</u>	<u>510,000</u>
A03303 Electricity			<u>400,000</u>	<u>253,000</u>	<u>440,000</u>
001 Electricity			400,000	253,000	440,000
A03304 Hot and Cold Weather Charges				650,000	
A03305 POL fore Generator				450,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>1,114,000</u>	<u>755,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>987,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	987,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transportation of Goods			15,000	11,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>105,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	105,000	210,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	11,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>239,000</u>	<u>260,000</u>
A03901 Stationery			<u>70,000</u>	<u>158,000</u>	<u>120,000</u>
001 Stationery			70,000	158,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and publication			30,000	23,000	30,000
A03905 Newspapers Periodicals and Books			7,000	4,000	10,000
A03970 Others			<u>65,000</u>	<u>54,000</u>	<u>100,000</u>
001 Others			65,000	54,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>797,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>204,000</u>	<u>50,000</u>
A13001	Transport		<u>55,000</u>	<u>204,000</u>	<u>50,000</u>
001	Transport		55,000	204,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>270,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>270,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	270,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>323,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		30,000	323,000	400,000
Treasury Establishment Shangla District			14,831,000	13,970,000	16,421,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,720,000</u>	<u>14,734,000</u>	<u>19,538,000</u>
A011 TOTAL PAY	22	22	<u>7,389,000</u>	<u>8,762,000</u>	<u>10,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	15	<u>5,601,000</u>	<u>7,052,000</u>	<u>8,670,000</u>
A01101 Total Basic Pay Of Officer	10	15	<u>5,560,000</u>	<u>6,998,000</u>	<u>8,604,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,030,000		1,212,000
A234 Assistant Accountant (BPS-17)		5			3,060,000
A420 Assistant Treasury Officer (BPS-17)	1	1	665,000		816,000
S142 Sub Treasury Officer (BPS-17)	1	1	665,000		816,000
A234 Assistant Accountant (BPS-16)	5		2,570,000		
C082 Computer Operator (BPS-16)	2	2	630,000		888,000
S133 Sub Accountant (BPS-16)		5			1,812,000
A01102 Personal pay			1,000		24,000
A01105 Qualification Pay			40,000	54,000	42,000
A011-2 TOTAL PAY OF OTHER STAFF	12	7	<u>1,788,000</u>	<u>1,710,000</u>	<u>1,913,000</u>
A01151 Total Basic Pay Other Staff	12	7	<u>1,776,000</u>	<u>1,690,000</u>	<u>1,884,000</u>
S133 Sub Accountant (BPS-15)	5		850,000		
J013 Junior Clerk (BPS-11)	1	1	170,000		396,000
D112 Driver (BPS-06)	1	1	128,000		288,000
D006 Daftari (BPS-04)	1	1	126,000		252,000
C057 Chowkidar (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	2	2	250,000		468,000
S162 Sweeper (BPS-03)	1	1	126,000		240,000
A01152 Personal pay			12,000	20,000	29,000
A012 TOTAL ALLOWANCES			<u>9,331,000</u>	<u>5,972,000</u>	<u>8,955,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,180,000</u>	<u>5,972,000</u>	<u>8,905,000</u>
A01202 House Rent Allowance			879,000	636,000	680,000
A01203 Conveyance Allowance			864,000	657,000	720,000
A01207 Washing Allowance			72,000	59,000	60,000
A01208 Dress Allowance			72,000	59,000	60,000
A0120D Integrated Allowance			44,000	35,000	36,000
A01217 Medical Allowance			408,000	326,000	340,000
A0121Q Audit and Accounts Allowance			1,430,000	1,723,000	1,720,000
A0121T Adhoc Relief Allowance 2013			104,000	80,000	70,000
A01226 Computer Allowance			36,000	21,000	37,000
A0122C Adhoc Relief Allowance - 2015			72,000	55,000	46,000
A0122M Adhoc Relief Allowance 2016			513,000		
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			733,000		
A0123G Ad-hoc Relief Allowance-2018			733,000		
A0123P Ad-hoc Relief Allowance 2019			523,000		
A0124F Adhoc Relief Allowance-2021			720,000	7,000	
A0124H Special Allowance-2021			842,000	562,000	600,000
A0124L Weather Allowance			4,000	3,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			1,095,000	861,000	830,000
A0124R Adhoc Relief Allowance 2022				852,000	830,000
A0124X Adhoc Relief Allowance 2023					2,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>50,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>684,000</u>	<u>1,332,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>47,000</u>	<u>42,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A03201	Postage and Telegraph		18,000	14,000	12,000
A03202	Telephone and Trunk Call		65,000	33,000	30,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>253,000</u>	<u>800,000</u>
A03303	Electricity		<u>240,000</u>	<u>178,000</u>	<u>700,000</u>
001	Electricity		240,000	178,000	700,000
A03305	POL fore Generator		80,000	75,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>291,000</u>	<u>345,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>85,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	85,000	180,000
A03808	Conveyance Charges		<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	6,000	15,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>93,000</u>	<u>145,000</u>
A03901	Stationery		<u>70,000</u>	<u>51,000</u>	<u>80,000</u>
001	Stationery		70,000	51,000	80,000
A03902	Printing and Publication		<u>30,000</u>		
001	Printing and publication		30,000		
A03905	Newspapers Periodicals and Books		7,000		
A03970	Others		<u>65,000</u>	<u>42,000</u>	<u>65,000</u>
001	Others		65,000	42,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,362,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,362,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,362,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>84,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
A13001	Transport		<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
001	Transport		55,000	41,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	23,000	30,000
Treasury Establishment Swabi District			19,646,000	16,864,000	20,980,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,732,000</u>	<u>23,873,000</u>	<u>32,625,000</u>
A011 TOTAL PAY	36	36	<u>11,387,000</u>	<u>13,484,000</u>	<u>16,680,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	20	<u>8,600,000</u>	<u>10,234,000</u>	<u>12,672,000</u>
A01101 Total Basic Pay Of Officer	13	20	<u>8,540,000</u>	<u>10,188,000</u>	<u>12,612,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,650,000		1,824,000
A234 Assistant Accountant (BPS-17)		7			4,800,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,690,000		2,388,000
A234 Assistant Accountant (BPS-16)	7		4,250,000		
C082 Computer Operator (BPS-16)	3	3	950,000		1,128,000
S133 Sub Accountant (BPS-16)		7			2,472,000
A01105 Qualification Pay			60,000	46,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	23	16	<u>2,787,000</u>	<u>3,250,000</u>	<u>4,008,000</u>
A01151 Total Basic Pay Other Staff	23	16	<u>2,787,000</u>	<u>3,250,000</u>	<u>4,008,000</u>
S133 Sub Accountant (BPS-15)	7		980,000		
S035 Senior Clerk (BPS-14)	1	1	190,000		384,000
J013 Junior Clerk (BPS-11)	5	5	500,000		1,224,000
D112 Driver (BPS-06)	1	1	155,000		288,000
D006 Daftari (BPS-04)	1	1	126,000		240,000
C057 Chowkidar (BPS-03)	2	2	260,000		444,000
N005 Naib Qasid (BPS-03)	5	5	450,000		1,212,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>14,345,000</u>	<u>10,389,000</u>	<u>15,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,194,000</u>	<u>10,361,000</u>	<u>15,895,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01202 House Rent Allowance			1,270,000	1,240,000	1,300,000
A01203 Conveyance Allowance			1,150,000	1,086,000	1,100,000
A01207 Washing Allowance			120,000	96,000	100,000
A01208 Dress Allowance			120,000	84,000	88,000
A0120D Integrated Allowance			72,000	58,000	60,000
A01217 Medical Allowance			530,000	519,000	520,000
A0121Q Audit and Accounts Allowance			2,020,000	2,678,000	2,740,000
A0121T Adhoc Relief Allowance 2013			155,000	116,000	120,000
A01224 Entertainment Allowance			6,000		4,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			107,000	81,000	85,000
A0122M Adhoc Relief Allowance 2016			780,000		
A0122N Special Conveyance Allowance to Disabled Employees			36,000	78,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,100,000		440,000
A01233 Unattractive Area Allowance			490,000	434,000	980,000
001 Unattractive Area Allowance			490,000	434,000	980,000
A0123G Ad-hoc Relief Allowance-2018			1,100,000		
A0123P Ad-hoc Relief Allowance 2019			800,000		
A0124F Adhoc Relief Allowance-2021			1,100,000		
A0124H Special Allowance-2021			1,185,000	975,000	980,000
A0124L Weather Allowance			249,000	230,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%			1,750,000	1,324,000	1,330,000
A0124R Adhoc Relief Allowance 2022				1,308,000	1,330,000
A0124X Adhoc Relief Allowance 2023					4,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	28,000	50,000
A01273 Honoraria			1,000		
001 Honoraria			1,000		
A01274 Medical Charges			50,000	28,000	50,000
001 Medical Charges			50,000	28,000	50,000
A01278 Leave Salary			100,000		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			1,007,000	1,246,000	1,272,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>79,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			25,000	19,000	15,000
A03202 Telephone and Trunk Call			85,000	60,000	62,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>460,000</u>	<u>510,000</u>
A03303 Electricity			<u>360,000</u>	<u>460,000</u>	<u>510,000</u>
001 Electricity			360,000	460,000	510,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>563,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>411,000</u>	<u>280,000</u>
001 Travelling Allowance			200,000	411,000	280,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	11,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>130,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	130,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	11,000	10,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>144,000</u>	<u>180,000</u>
A03901 Stationery			<u>75,000</u>	<u>66,000</u>	<u>70,000</u>
001 Stationery			75,000	66,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001 Printing and publication			30,000	23,000	20,000
A03905 Newspapers Periodicals and Books			7,000	4,000	6,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03970 Others			<u>70,000</u>	<u>48,000</u>	<u>80,000</u>
001 Others			70,000	48,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,201,000</u>	<u>2,231,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,201,000</u>	<u>2,231,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,201,000	2,231,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>115,000</u>	<u>133,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>70,000</u>
A13001 Transport			<u>55,000</u>	<u>60,000</u>	<u>70,000</u>
001 Transport			55,000	60,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>33,000</u>
001 Machinery and Equipment			50,000	25,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	30,000	30,000
Treasury Establishment District Swat			29,084,000	28,835,000	36,261,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,856,000</u>	<u>10,856,000</u>	<u>15,406,000</u>
A011 TOTAL PAY	17	17	<u>5,892,000</u>	<u>6,358,000</u>	<u>8,397,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	11	<u>4,535,000</u>	<u>4,717,000</u>	<u>6,645,000</u>
A01101 Total Basic Pay Of Officer	7	11	<u>4,490,000</u>	<u>4,690,000</u>	<u>6,624,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,030,000		1,224,000
A234 Assistant Accountant (BPS-17)		3			2,280,000
A420 Assistant Treasury Officer (BPS-17)	1	1	810,000		912,000
A234 Assistant Accountant (BPS-16)	3		2,020,000		
C082 Computer Operator (BPS-16)	2	2	630,000		768,000
S133 Sub Accountant (BPS-16)		4			1,440,000
A01102 Personal pay				4,000	
A01105 Qualification Pay			45,000	23,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	10	6	<u>1,357,000</u>	<u>1,641,000</u>	<u>1,752,000</u>
A01151 Total Basic Pay Other Staff	10	6	<u>1,357,000</u>	<u>1,641,000</u>	<u>1,752,000</u>
S133 Sub Accountant (BPS-15)	4		560,000		
J013 Junior Clerk (BPS-11)	1	1	155,000		360,000
D006 Daftari (BPS-04)	1	1	140,000		300,000
C057 Chowkidar (BPS-03)	1	1	126,000		264,000
N005 Naib Qasid (BPS-03)	2	2	250,000		564,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000
A012 TOTAL ALLOWANCES			<u>6,964,000</u>	<u>4,498,000</u>	<u>7,009,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,813,000</u>	<u>4,498,000</u>	<u>6,906,000</u>
A01202 House Rent Allowance			815,000	594,000	718,000
A01203 Conveyance Allowance			680,000	591,000	697,000
A01207 Washing Allowance			60,000	57,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A01208	Dress Allowance		60,000	57,000	60,000
A0120D	Integrated Allowance		36,000	34,000	36,000
A01217	Medical Allowance		275,000	254,000	295,000
A0121Q	Audit and Accounts Allowance		920,000	1,165,000	1,226,000
A0121T	Adhoc Relief Allowance 2013		70,000	41,000	20,000
A01226	Computer Allowance		36,000	40,000	45,000
A0122C	Adhoc Relief Allowance - 2015		48,000	27,000	18,000
A0122M	Adhoc Relief Allowance 2016		340,000		
A0122Y	Ad-hoc Relief Allowance 2017		530,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		530,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		370,000	1,000	
A0124F	Adhoc Relief Allowance-2021		530,000	1,000	
A0124H	Special Allowance-2021		660,000	386,000	427,000
A0124L	Weather Allowance		3,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		850,000	625,000	650,000
A0124R	Adhoc Relief Allowance 2022			620,000	650,000
A0124X	Adhoc Relief Allowance 2023				2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>103,000</u>
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>103,000</u>
001	Medical Charges		50,000		103,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>640,000</u>	<u>492,000</u>	<u>736,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>39,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		18,000	9,000	12,000
A03202	Telephone and Trunk Call		65,000	30,000	33,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>203,000</u>	<u>110,000</u>
A03303	Electricity		<u>180,000</u>	<u>203,000</u>	<u>110,000</u>
001	Electricity		180,000	203,000	110,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>250,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	250,000	400,000
A03808 Conveyance Charges			<u>15,000</u>		<u>10,000</u>
001 Conveyance Charges			15,000		10,000
A039 TOTAL GENERAL			<u>162,000</u>		<u>171,000</u>
A03901 Stationery			<u>70,000</u>		<u>50,000</u>
001 Stationery			70,000		50,000
A03902 Printing and Publication			<u>25,000</u>		<u>16,000</u>
001 Printing and publication			25,000		16,000
A03905 Newspapers Periodicals and Books			7,000		5,000
A03970 Others			<u>60,000</u>		<u>100,000</u>
001 Others			60,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>35,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
001 Machinery and Equipment			40,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	15,000	50,000
Treasury Establishment Tank District			15,466,000	11,383,000	16,242,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,612,000</u>	<u>8,338,000</u>	<u>12,159,000</u>
A011 TOTAL PAY	14	14	<u>3,223,000</u>	<u>4,707,000</u>	<u>6,685,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	9	<u>1,905,000</u>	<u>4,190,000</u>	<u>5,377,000</u>
A01101 Total Basic Pay Of Officer	6	9	<u>1,895,000</u>	<u>4,178,000</u>	<u>5,352,000</u>
D082 District Accounts Officer (BPS-18)	1	1	555,000		996,000
A234 Assistant Accountant (BPS-17)		3			1,896,000
A420 Assistant Treasury Officer (BPS-17)	1	1	450,000		888,000
A234 Assistant Accountant (BPS-16)	3		620,000		
C082 Computer Operator (BPS-16)	1	1	270,000		420,000
S133 Sub Accountant (BPS-16)		3			1,152,000
A01105 Qualification Pay			10,000	12,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	8	5	<u>1,318,000</u>	<u>517,000</u>	<u>1,308,000</u>
A01151 Total Basic Pay Other Staff	8	5	<u>1,318,000</u>	<u>517,000</u>	<u>1,308,000</u>
S133 Sub Accountant (BPS-15)	3		460,000		
J013 Junior Clerk (BPS-11)	1	1	330,000		384,000
D006 Daftari (BPS-04)	1	1	150,000		276,000
C057 Chowkidar (BPS-03)	1	1	126,000		216,000
N005 Naib Qasid (BPS-03)	1	1	126,000		216,000
S162 Sweeper (BPS-03)	1	1	126,000		216,000
A012 TOTAL ALLOWANCES			<u>4,389,000</u>	<u>3,631,000</u>	<u>5,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,127,000</u>	<u>3,571,000</u>	<u>4,991,000</u>
A01202 House Rent Allowance			430,000	464,000	370,000
A01203 Conveyance Allowance			378,000	434,000	460,000
A01207 Washing Allowance			48,000	12,000	20,000
A01208 Dress Allowance			48,000	12,000	20,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A0120D Integrated Allowance			30,000	7,000	11,000
A01217 Medical Allowance			200,000	165,000	185,000
A0121Q Audit and Accounts Allowance			520,000	788,000	830,000
A0121T Adhoc Relief Allowance 2013			35,000	22,000	15,000
A01226 Computer Allowance			18,000	8,000	26,000
A0122C Adhoc Relief Allowance - 2015			25,000	19,000	10,000
A0122M Adhoc Relief Allowance 2016			210,000		
A0122Y Ad-hoc Relief Allowance 2017			280,000		
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>309,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			200,000	309,000	310,000
A0123G Ad-hoc Relief Allowance-2018			280,000		
A0123P Ad-hoc Relief Allowance 2019			179,000		
A0124F Adhoc Relief Allowance-2021			280,000		
A0124H Special Allowance-2021			400,000	319,000	310,000
A0124L Weather Allowance			66,000	66,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	485,000	450,000
A0124R Adhoc Relief Allowance 2022				461,000	450,000
A0124X Adhoc Relief Allowance 2023					1,450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>60,000</u>	<u>483,000</u>
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>422,000</u>
001 Medical Charges			50,000		422,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			111,000	60,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>1,286,000</u>	<u>2,181,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>49,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			18,000		20,000
A03202 Telephone and Trunk Call			65,000	49,000	50,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>95,000</u>	<u>296,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A03303 Electricity			<u>270,000</u>	<u>25,000</u>	<u>216,000</u>
001 Electricity			270,000	25,000	216,000
A03305 POL fore Generator			60,000	70,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>630,000</u>	<u>1,050,000</u>
A03402 Rent for Office Building			840,000	630,000	1,050,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>388,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>361,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	361,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	11,000	15,000
A03808 Conveyance Charges			<u>15,000</u>	<u>16,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	16,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>124,000</u>	<u>235,000</u>
A03901 Stationery			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
001 Stationery			70,000	53,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,000</u>	<u>25,000</u>
001 Printing and publication			30,000	22,000	25,000
A03905 Newspapers Periodicals and Books			7,000		10,000
A03970 Others			<u>65,000</u>	<u>49,000</u>	<u>100,000</u>
001 Others			65,000	49,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>828,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>828,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		828,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,500,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>43,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
001	Machinery and Equipment		40,000	20,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	23,000	40,000
Treasury Establishment Chitral Upper			11,237,000	9,667,000	16,768,000

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	608	3,391,486,000	1,681,675,000	937,067,000	1,362,198,000	2,299,265,000
TOTAL	608	3,391,486,000	1,681,675,000	937,067,000	1,362,198,000	2,299,265,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4041	Finance Department Provincial	1,426,533,000	1,105,812,000	1,490,117,000
PR4843	Lump Sum Allocation	1,284,489,000		150,000,000
PR4979	Public Procurement Regulatory Authority	90,000,000	77,000,000	90,000,000
PR8038	Appellate Tribunal Peshawar	57,756,000	31,789,000	43,537,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	516,350,000	460,734,000	516,350,000
PR8657	MRS Cell Finance Department	16,358,000	6,340,000	9,261,000
TOTAL		3,391,486,000	1,681,675,000	2,299,265,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>839,137,000</u>	<u>593,036,000</u>	<u>937,067,000</u>
A011	PAY	<u>223,980,000</u>	<u>261,263,000</u>	<u>297,792,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>147,086,000</u>	<u>175,601,000</u>	<u>199,707,000</u>
A01101	Basic Pay Of Officer	142,244,000	171,600,000	194,736,000
A01102	Personal pay	333,000	282,000	554,000
A01103	Special Pay	4,391,000	3,631,000	4,306,000
A01105	Qualification Pay	118,000	88,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76,894,000</u>	<u>85,662,000</u>	<u>98,085,000</u>
A01151	Basic Pay Other Staff	69,135,000	79,252,000	90,324,000
A01152	Personal pay	74,000	70,000	75,000
A01153	Special Pay	7,684,000	6,340,000	7,683,000
A01155	Qualification Pay	1,000		3,000
A012	ALLOWANCES	<u>615,157,000</u>	<u>331,773,000</u>	<u>639,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>488,463,000</u>	<u>316,361,000</u>	<u>513,282,000</u>
A01201	Senior Post Allowance	73,000	23,000	59,000
A01202	House Rent Allowance	44,785,000	34,924,000	42,554,000
A01203	Conveyance Allowance	23,147,000	18,252,000	22,431,000
A01207	Washing Allowance	2,699,000	2,217,000	2,562,000
A01208	Dress Allowance	2,604,000	2,191,000	2,466,000
A0120D	Integrated Allowance	1,570,000	1,314,000	1,486,000
A0120E	Housing Subsidy Allowance	5,191,000	4,210,000	4,968,000
A0120K	Special Judicial Allowance	1,819,000	1,822,000	2,765,000
A0120N	Special allowances @ 30% of basic pay for Secretar	44,165,000		1,000,000
A0120P	Adhoc Relief 2009		4,000	
A0120X	Adhoc Allowance - 2010	1,000		14,000
A01217	Medical Allowance	12,148,000	9,794,000	11,753,000
A0121A	Ad - hoc Allowance - 2011	1,000		3,000
A0121M	Adhoc Relief Allowance - 2012	1,000		5,000
A0121Q	Audit and Accounts Allowance	640,000	626,000	815,000
A0121T	Adhoc Relief Allowance 2013	3,256,000	2,263,000	3,233,000
A0121Z	Adhoc Relief Allowance-2014	1,000		3,000
A01224	Entertainment Allowance	91,000	36,000	87,000
A01226	Computer Allowance	714,000	675,000	697,000
A01228	Orderly Allowance	309,000	140,000	463,000
A01229	Special compensatory allowance	88,000		87,000
A0122C	Adhoc Relief Allowance - 2015	2,302,000	1,652,000	2,288,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	13,932,000	246,000	70,000
A0122N Special Conveyance Allowance to Disbaled Employees	187,000	144,000	279,000
A0122Y Ad-hoc Relief Allowance 2017	20,721,000	394,000	70,000
A01235 Secretariat allowance		184,000	315,000
A01236 Deputation Allowance	848,000	781,000	786,000
A01238 Charge allowance	440,000		438,000
A01239 Special allowance	15,134,000	384,000	14,918,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	91,341,000	70,255,000	70,751,000
A0123G Ad-hoc Relief Allowance-2018	20,696,000	299,000	60,000
A0123P Ad-hoc Relief Allowance 2019	13,401,000	251,000	10,000
A0123V Secretariat Performance Allowance	85,712,000	105,009,000	180,398,000
A01241 Utility allowance for electricity	1,339,000	630,000	1,128,000
A01243 Special travelling allowance	173,000	313,000	200,000
A01248 Judicial Allowance	168,000	146,000	168,000
A0124F Adhoc Relief Allowance-2021	20,556,000	74,000	20,000
A0124G IT Professional Allowance	6,155,000	5,669,000	6,156,000
A0124H Special Allowance-2021	865,000	10,788,000	11,269,000
A0124L Weather Allowance	2,531,000	595,000	1,019,000
A0124N Disparity Reduction Allowance 2022- 15%	31,508,000	15,740,000	18,405,000
A0124R Adhoc Relief Allowance 2022		24,070,000	25,641,000
A0124X Adhoc Relief Allowance 2023			80,650,000
A01250 Incentive Allowance	172,000	69,000	171,000
A01270 Other	16,979,000	177,000	621,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>126,694,000</u>	<u>15,412,000</u>	<u>125,993,000</u>
A01271 Overtime Allowance	1,366,000	986,000	1,365,000
A01273 Honoraria	110,000,000	5,608,000	110,000,000
A01274 Medical Charges	11,089,000	8,516,000	11,088,000
A01277 Contingent Paid Staff	1,000		3,000
A01278 Leave Salary	4,238,000	302,000	3,537,000
A03 TOTAL OPERATING EXPENSES	<u>1,723,870,000</u>	<u>373,920,000</u>	<u>516,557,000</u>
A032 COMMUNICATIONS	<u>13,328,000</u>	<u>9,359,000</u>	<u>13,985,000</u>
A03201 Postage and Telegraph	885,000	468,000	1,515,000
A03202 Telephone and Trunk Call	11,793,000	8,137,000	6,270,000
A03204 Electronic Communication	200,000	554,000	6,000,000
A03205 Courier and pilot service	450,000	200,000	200,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A033	UTILITIES	<u>6,835,000</u>	<u>4,466,000</u>	<u>6,200,000</u>
A03301	Gas	411,000	62,000	249,000
A03302	Water	1,000		
A03303	Electricity	1,422,000	1,307,000	2,200,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A03305	POL fore Generator	5,000,000	3,097,000	3,750,000
A034	OCCUPANCY COSTS	<u>5,945,000</u>	<u>6,439,000</u>	<u>6,660,000</u>
A03401	Charges	345,000	314,000	345,000
A03402	Rent for Office Building	5,600,000	6,125,000	6,315,000
A036	MOTOR VEHICLES	<u>1,357,000</u>		<u>300,000</u>
A03603	Registration	1,357,000		300,000
A038	TRAVEL & TRANSPORTATION	<u>51,569,000</u>	<u>48,319,000</u>	<u>60,092,000</u>
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	13,900,000	14,208,000	16,700,000
A03806	Transportation of Goods	801,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,695,000	25,411,000	29,950,000
A03808	Conveyance Charges	17,069,000	8,400,000	13,040,000
A03809	CNG Charges (Govt)	102,000		1,000
A03821	Training - domestic	1,000		
A039	GENERAL	<u>1,644,836,000</u>	<u>305,337,000</u>	<u>429,320,000</u>
A03901	Stationery	82,694,000	81,840,000	65,250,000
A03902	Printing and Publication	73,923,000	70,904,000	65,070,000
A03903	Conference/Seminars/Workshops/ Symposia	731,000	22,000	200,000
A03905	Newspapers Periodicals and Books	3,845,000	2,367,000	2,550,000
A03906	Uniforms and Protective Clothing	1,078,000	298,000	400,000
A03907	Advertising & Publicity	963,000	128,000	850,000
A03917	Law Charges	663,000	655,000	300,000
A03919	Payments to Other for Service Rendered	130,090,000	58,786,000	74,500,000
A03936	Foreign/Inland Training Course Fee	500,000		
A03970	Others	1,350,349,000	90,337,000	220,200,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>25,875,000</u>	<u>14,934,000</u>	<u>12,000,000</u>
A041	PENSION	<u>25,875,000</u>	<u>14,934,000</u>	<u>12,000,000</u>
A04114	Superannuation Encashment of L.P.R	25,875,000	14,934,000	12,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>610,351,000</u>	<u>545,134,000</u>	<u>610,351,000</u>
A052	GRANTS-DOMESTIC	<u>610,351,000</u>	<u>545,134,000</u>	<u>610,351,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	3,000,000	4,000,000
A05270	To Others	606,351,000	542,134,000	606,351,000
A06	TOTAL TRANSFERS	<u>101,000,000</u>	<u>19,893,000</u>	<u>110,040,000</u>
A063	ENTERTAINMENT & GIFTS	<u>101,000,000</u>	<u>19,893,000</u>	<u>110,040,000</u>
A06301	Entertainments & Gifts	101,000,000	19,893,000	110,040,000
A09	TOTAL PHYSICAL ASSETS	<u>62,002,000</u>	<u>119,128,000</u>	<u>90,000,000</u>
A092	COMPUTER EQUIPMENT	<u>22,300,000</u>	<u>67,690,000</u>	<u>35,000,000</u>
A09201	Hardware	10,000,000	5,430,000	5,000,000
A09202	Software	1,500,000	13,356,000	5,000,000
A09203	I.T. Equipment	10,800,000	48,904,000	25,000,000
A095	PURCHASE OF TRANSPORT	<u>25,002,000</u>	<u>12,140,000</u>	<u>15,000,000</u>
A09501	Transport	25,002,000	12,140,000	15,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,600,000</u>	<u>16,897,000</u>	<u>20,000,000</u>
A09601	Plant and Machinery	7,600,000	16,897,000	20,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,100,000</u>	<u>22,401,000</u>	<u>20,000,000</u>
A09701	Furniture and fixtures	7,100,000	22,401,000	20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,251,000</u>	<u>15,630,000</u>	<u>23,250,000</u>

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>12,975,000</u>	<u>11,128,000</u>	<u>10,750,000</u>
A13001	Transport	12,975,000	11,128,000	10,750,000
A131	MACHINERY AND EQUIPMENT	<u>11,976,000</u>	<u>1,925,000</u>	<u>4,700,000</u>
A13101	Machinery and Equipment	11,976,000	1,925,000	4,700,000
A132	FURNITURE AND FIXTURE	<u>1,920,000</u>	<u>1,295,000</u>	<u>4,500,000</u>
A13201	Furniture and Fixture	1,920,000	1,295,000	4,500,000
A137	COMPUTER EQUIPMENT	<u>2,380,000</u>	<u>1,282,000</u>	<u>3,300,000</u>
A13701	Hardware	1,930,000	1,279,000	3,200,000
A13702	Software	50,000		
A13703	I.T. Equipment	400,000	3,000	100,000
NET TOTAL		3,391,486,000	1,681,675,000	2,299,265,000

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	149			149	29,448,000
04	36			36	6,516,000
06	37			37	5,736,000
07	13			13	1,944,000
08	3			3	816,000
09	1			1	480,000
11	51			51	14,100,000
14	67			67	31,284,000
16	124			124	75,204,000
17	93			93	77,520,000
18	21			21	21,816,000
19	9			9	12,636,000
20	2			2	3,516,000
21	2			2	4,044,000
TOTAL	608			608	285,060,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>780,227,000</u>	<u>568,385,000</u>	<u>899,476,000</u>
A011 TOTAL PAY	<u>546</u>	<u>565</u>	<u>207,043,000</u>	<u>249,397,000</u>	<u>276,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>233</u>	<u>233</u>	<u>136,269,000</u>	<u>165,382,000</u>	<u>184,926,000</u>
A01101 Total Basic Pay Of Officer	<u>233</u>	<u>233</u>	<u>131,642,000</u>	<u>161,683,000</u>	<u>180,300,000</u>
S014 Secretary (BPS-21)	1	1	1,360,000		1,896,000
S247 Special Secretary (BPS-20)	1	1	1,262,000		1,716,000
A018 Additional Secretary (BPS-19)	4	4	4,250,000		5,880,000
A679 Additional Secretary (PFC)	1	1	966,000		1,344,000
D063 Director (BPS-19)	1	1	966,000		1,344,000
D576 Director IT (BPS-19)	1	1	966,000		1,344,000
P399 Provincial Coordinator (BPS-19)	1	1	966,000		1,344,000
A166 Audit Officer (BPS-18)	1	1	500,000		696,000
D028 Deputy Director (BPS-18)	1	1	777,000		1,080,000
D052 Deputy Secretary (BPS-18)	14	14	10,700,000		14,700,000
D401 Deputy Director - IT (BPS-18)	2	2	1,574,000		2,172,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	777,000		1,080,000
A513 Assistant Director (IT) (BPS-17)	5	5	2,997,000		4,116,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	491,000		684,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	981,000		1,368,000
A796 Assistant Director IT (BPS-17)	2	2	1,199,000		1,644,000
F077 Finance Advisor (BPS-17)	1	1	773,000		984,000
O007 Office Superintendent (BPS-17)	1	1	541,000		720,000
P075 Private Secretary (BPS-17)	2	2	1,076,000		1,488,000
S022 Section Officer (BPS-17)	43	43	29,945,000		40,500,000
S166 Superintendent (BPS-17)	29	29	15,689,000		21,396,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A005 Accountant (BPS-16)	1	1	485,000		672,000
A057 Assistant (BPS-16)	2	2	550,000		768,000
A072 Assistant/Budget Examiner (BPS-16)	53	53	23,900,000		32,556,000
C082 Computer Operator (BPS-16)	38	38	12,248,000		16,956,000
G001 Garage Superintendent (BPS-16)	1	1	485,000		672,000
P021 Personal Assistant (BPS-16)	7	7	5,403,000		7,524,000
S061 Senior Scale Stenographer (BPS-16)	15	15	9,600,000		13,356,000
T010 Technical Officer (BPS-16)	1	1	215,000		300,000
A01102 Personal pay			233,000		234,000
A01103 Special Pay			4,291,000	3,620,000	4,290,000
A01105 Qualification Pay			103,000	79,000	102,000
A011-2 TOTAL PAY OF OTHER STAFF	313	332	70,774,000	84,015,000	91,797,000
A01151 Total Basic Pay Other Staff	313	332	63,015,000	77,649,000	84,036,000
J024 Junior Scale Stenographer (BPS-14)	45	45	12,650,000		17,316,000
S035 Senior Clerk (BPS-14)	19	19	9,650,000		13,056,000
J013 Junior Clerk (BPS-11)	47	47	11,700,000		12,996,000
P022 Pesh Imam (BPS-09)		1			480,000
D482 Driver cum Supervisor (BPS-08)	3	3	569,000		816,000
F064 Fax Operator (BPS-07)	2	2	178,000		240,000
S396 Senior Driver (BPS-07)	11	11	1,180,000		1,704,000
D112 Driver (BPS-06)	30	30	3,050,000		4,140,000
W001 Waiter (BPS-06)	2	2	300,000		444,000
D006 Daftari (BPS-04)	25	25	2,590,000		3,744,000
K008 Khadim (BPS-04)	2	4	504,000		672,000
P022 Pesh Imam (BPS-04)	1		200,000		
Q004 Qasid (BPS-04)	2	2	336,000		492,000
R048 Road Roller Cleaner (BPS-04)	1	1	200,000		288,000

NC21004 (003)
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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041	Finance Department Provincial					
S160	Survey Cooli	(BPS-04)	1	1	452,000	552,000
B006	Behishti	(BPS-03)	4	4	550,000	804,000
C057	Chowkidar	(BPS-03)	7	7	990,000	1,440,000
F001	Farash	(BPS-03)	6	6	1,330,000	1,824,000
M010	Mali	(BPS-03)	5	5	670,000	960,000
N005	Naib Qasid	(BPS-03)	95	100	14,400,000	19,956,000
P279	Photostate Machine Operator	(BPS-03)	1	1	169,000	240,000
S162	Sweeper	(BPS-03)	4	16	1,347,000	1,872,000
A01152	Personal pay				74,000	70,000
A01153	Special Pay				7,684,000	6,296,000
A01155	Qualification Pay				1,000	3,000
A012	TOTAL ALLOWANCES				573,184,000	318,988,000
A012-1	TOTAL REGULAR ALLOWANCES				447,340,000	303,576,000
A01201	Senior Post Allowance				41,000	8,000
A01202	House Rent Allowance				41,245,000	33,335,000
A01203	Conveyance Allowance				21,847,000	17,646,000
A01207	Washing Allowance				2,483,000	2,123,000
A01208	Dress Allowance				2,388,000	2,097,000
A0120D	Integrated Allowance				1,439,000	1,258,000
A0120E	Housing Subsidy Allowance				4,968,000	4,210,000
A0120N	Special allowances @ 30% of basic pay for Secretar				44,165,000	1,000,000
A0120P	Adhoc Relief 2009					4,000
A0120X	Adhoc Allowance - 2010				1,000	14,000
A01217	Medical Allowance				11,344,000	9,357,000
A0121A	Ad - hoc Allowance - 2011				1,000	3,000
A0121M	Adhoc Relief Allowance - 2012				1,000	5,000
A0121Q	Audit and Accounts Allowance				515,000	539,000
A0121T	Adhoc Relief Allowance 2013				3,168,000	2,202,000
A0121Z	Adhoc Relief Allowance-2014				1,000	3,000
A01224	Entertainment Allowance				71,000	21,000
A01226	Computer Allowance				635,000	603,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01228 Orderly Allowance			309,000	140,000	463,000
A01229 Special compensatory allowance			88,000		87,000
A0122C Adhoc Relief Allowance - 2015			2,241,000	1,610,000	2,241,000
A0122M Adhoc Relief Allowance 2016			13,132,000	246,000	70,000
A0122N Special Conveyance Allowance to Disabled Employees			187,000	144,000	279,000
A0122Y Ad-hoc Relief Allowance 2017			19,521,000	394,000	70,000
A01235 Secretariat allowance				184,000	315,000
A01236 Deputation Allowance			547,000	431,000	546,000
A01238 Charge allowance			439,000		438,000
A01239 Special allowance			<u>14,633,000</u>		<u>14,634,000</u>
001 Special Allowance			14,633,000		14,634,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			84,941,000	65,705,000	66,651,000
A0123G Ad-hoc Relief Allowance-2018			19,496,000	299,000	60,000
A0123P Ad-hoc Relief Allowance 2019			12,731,000	251,000	10,000
A0123V Secretariat Performance Allowance			85,712,000	105,009,000	180,398,000
A01241 Utility allowance for electricity			768,000	300,000	768,000
A01243 Special travelling allowance			173,000	313,000	200,000
A0124F Adhoc Relief Allowance-2021			19,356,000	74,000	20,000
A0124G IT Professional Allowance			6,155,000	5,669,000	6,156,000
A0124H Special Allowance-2021			396,000	10,463,000	11,001,000
A0124L Weather Allowance			2,531,000	575,000	999,000
A0124N Disparity Reduction Allowance 2022- 15%			29,000,000	15,212,000	18,000,000
A0124R Adhoc Relief Allowance 2022				22,908,000	24,501,000
A0124X Adhoc Relief Allowance 2023					76,950,000
A01250 Incentive Allowance			<u>171,000</u>	<u>69,000</u>	<u>171,000</u>
001 Incentive Allowance			171,000	69,000	171,000
A01270 Other			<u>500,000</u>	<u>177,000</u>	<u>501,000</u>
001 Others			500,000	177,000	501,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,844,000</u>	<u>15,412,000</u>	<u>125,843,000</u>
A01271 Overtime Allowance			1,366,000	986,000	1,365,000
A01273 Honoraria			<u>110,000,000</u>	<u>5,608,000</u>	<u>110,000,000</u>
001 Honoraria			110,000,000	5,608,000	110,000,000
A01274 Medical Charges			<u>10,939,000</u>	<u>8,516,000</u>	<u>10,938,000</u>
001 Medical Charges			10,939,000	8,516,000	10,938,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01277 Contingent Paid Staff			1,000		3,000
A01278 Leave Salary			<u>3,538,000</u>	<u>302,000</u>	<u>3,537,000</u>
001 Leave Salary			3,538,000	302,000	3,537,000
A03 TOTAL OPERATING EXPENSES			<u>434,560,000</u>	<u>361,835,000</u>	<u>353,140,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,508,000</u>	<u>9,159,000</u>	<u>13,700,000</u>
A03201 Postage and Telegraph			815,000	461,000	1,500,000
A03202 Telephone and Trunk Call			11,343,000	7,944,000	6,000,000
A03204 Electronic Communication				<u>554,000</u>	<u>6,000,000</u>
001 Electronic Communication				554,000	6,000,000
A03205 Courier and pilot service			350,000	200,000	200,000
A033 TOTAL UTILITIES			<u>4,732,000</u>	<u>3,644,000</u>	<u>4,693,000</u>
A03301 Gas			60,000		192,000
A03303 Electricity			<u>671,000</u>	<u>693,000</u>	<u>1,000,000</u>
001 Electricity			671,000	693,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			4,000,000	2,951,000	3,500,000
A034 TOTAL OCCUPANCY COSTS			<u>2,095,000</u>	<u>2,239,000</u>	<u>2,845,000</u>
A03401 Charges			345,000	314,000	345,000
A03402 Rent for Office Building			1,750,000	1,925,000	2,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,156,000</u>		<u>300,000</u>
A03603 Registration			1,156,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>48,651,000</u>	<u>46,886,000</u>	<u>57,402,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
002 DCTE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>13,050,000</u>	<u>14,048,000</u>	<u>16,000,000</u>
001 Travelling Allowance			13,050,000	14,048,000	16,000,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
001 Transportation of Goods			300,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,335,000</u>	<u>24,210,000</u>	<u>28,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,335,000	24,210,000	28,000,000
A03808 Conveyance Charges			<u>16,964,000</u>	<u>8,328,000</u>	<u>13,000,000</u>
001 Conveyance Charges			16,964,000	8,328,000	13,000,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>365,418,000</u>	<u>299,907,000</u>	<u>274,200,000</u>
A03901 Stationery			<u>81,644,000</u>	<u>81,298,000</u>	<u>65,000,000</u>
001 Stationery			81,644,000	81,298,000	65,000,000
A03902 Printing and Publication			<u>73,273,000</u>	<u>70,860,000</u>	<u>65,000,000</u>
001 Printing and publication			73,273,000	70,860,000	65,000,000
A03903 Conference/Seminars/Workshops/ Symposia			230,000		200,000
A03905 Newspapers Periodicals and Books			3,044,000	2,319,000	2,500,000
A03906 Uniforms and Protective Clothing			1,074,000	298,000	400,000
A03907 Advertising & Publicity			<u>863,000</u>	<u>57,000</u>	<u>800,000</u>
001 Advertising and Publicity			863,000	57,000	800,000
A03917 Law Charges			662,000	655,000	300,000
A03919 Payments to Other for Service Rendered			<u>123,590,000</u>	<u>54,423,000</u>	<u>70,000,000</u>
001 Payments to Others for Service Rendered			123,590,000	54,423,000	70,000,000
A03970 Others			<u>81,038,000</u>	<u>89,997,000</u>	<u>70,000,000</u>
001 Others			81,038,000	89,997,000	70,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,875,000</u>	<u>14,934,000</u>	<u>12,000,000</u>
A041 TOTAL PENSION			<u>25,875,000</u>	<u>14,934,000</u>	<u>12,000,000</u>
A04114 Superannuation Encashment of L.P.R			25,875,000	14,934,000	12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>7,400,000</u>	<u>4,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>7,400,000</u>	<u>4,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	3,000,000	4,000,000
A05270 To Others				<u>4,400,000</u>	<u>1,000</u>
001 To Others				4,400,000	1,000
A06 TOTAL TRANSFERS			<u>100,000,000</u>	<u>19,893,000</u>	<u>110,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000,000</u>	<u>19,893,000</u>	<u>110,000,000</u>
A06301 Entertainments & Gifts			<u>100,000,000</u>	<u>19,893,000</u>	<u>110,000,000</u>
001 Entertainment & Gifts			100,000,000	19,893,000	110,000,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000,000</u>	<u>118,379,000</u>	<u>90,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000,000</u>	<u>67,558,000</u>	<u>35,000,000</u>
A09201 Hardware			<u>9,000,000</u>	<u>5,430,000</u>	<u>5,000,000</u>
001 Hardware			9,000,000	5,430,000	5,000,000
A09202 Software			<u>1,000,000</u>	<u>13,347,000</u>	<u>5,000,000</u>
001 Software			1,000,000	13,347,000	5,000,000
A09203 I.T. Equipment			<u>10,000,000</u>	<u>48,781,000</u>	<u>25,000,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			10,000,000	48,781,000	
003 I.T. Equipment					25,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>25,000,000</u>	<u>12,140,000</u>	<u>15,000,000</u>
A09501 Transport			<u>25,000,000</u>	<u>12,140,000</u>	<u>15,000,000</u>
001 Transport			25,000,000	12,140,000	15,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>16,724,000</u>	<u>20,000,000</u>
A09601 Plant and Machinery			<u>5,000,000</u>	<u>16,724,000</u>	<u>20,000,000</u>
001 Plant and Machinery			5,000,000	16,724,000	20,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>21,957,000</u>	<u>20,000,000</u>

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
A09701	Furniture and fixtures		<u>5,000,000</u>	<u>21,957,000</u>	<u>20,000,000</u>
001	Furniture & Fixture		5,000,000	21,957,000	20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,871,000</u>	<u>14,986,000</u>	<u>21,500,000</u>
A130	TOTAL TRANSPORT		<u>12,425,000</u>	<u>10,680,000</u>	<u>10,000,000</u>
A13001	Transport		<u>12,425,000</u>	<u>10,680,000</u>	<u>10,000,000</u>
001	Transport		12,425,000	10,680,000	10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,446,000</u>	<u>1,732,000</u>	<u>4,500,000</u>
A13101	Machinery and Equipment		<u>11,446,000</u>	<u>1,732,000</u>	<u>4,500,000</u>
001	Machinery and Equipment		11,446,000	1,732,000	4,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>1,295,000</u>	<u>4,000,000</u>
A13201	Furniture and Fixture		1,500,000	1,295,000	4,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>	<u>1,279,000</u>	<u>3,000,000</u>
A13701	Hardware		1,500,000	1,279,000	3,000,000
Finance Department Provincial			1,426,533,000	1,105,812,000	1,490,117,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4843	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,478,000</u>		
A012	TOTAL ALLOWANCES		<u>16,478,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,478,000</u>		
A01270	Other		<u>16,478,000</u>		
086	L.S. for Pay increase		16,478,000		
A03	TOTAL OPERATING EXPENSES		<u>1,268,011,000</u>		<u>150,000,000</u>
A039	TOTAL GENERAL		<u>1,268,011,000</u>		<u>150,000,000</u>
A03970	Others		<u>1,268,011,000</u>		<u>150,000,000</u>
037	L.S. at the disposal of F.D.		8,011,000		150,000,000
246	Lumpsum for Financial/Performance Audit of Key ABs/PSCs through Chartered Accountant Firms		100,000,000		
247	Lumpsum for Setting up Procurement Unit		200,000,000		
248	Lumpsum for Maintenance & Repair of DAO Offices		100,000,000		
249	Lumpsum for Institutional Building		100,000,000		
250	Lumpsum for Internal Support Unit (ISU) in Finance Department		57,000,000		
251	Lumpsum for Topup for Sehat Card Plus Package for Govt. Employees		40,000,000		
252	Lumpsum for Housing & Other Services		50,000,000		
276	Lumpsum for Financial Audit of all MTIs by Quality Chartered Accountant Firms		30,000,000		
277	Lumpsum for Internal Support Unit (ISU) Providing Support for Other Administrative Departments		33,000,000		
301	Financing Cost Cover for Rs. 10 Billion Economic Stimulus lending Package		500,000,000		
302	Hiring of Legal Experts on Contractual Basis		50,000,000		
Lump Sum Allocation			1,284,489,000		150,000,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4979 Public Procurement Regulatory Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>90,000,000</u>	<u>77,000,000</u>	<u>90,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>90,000,000</u>	<u>77,000,000</u>	<u>90,000,000</u>
A05270 To Others			<u>90,000,000</u>	<u>77,000,000</u>	<u>90,000,000</u>
001 To Others			90,000,000	77,000,000	90,000,000
Public Procurement Regulatory Authority			90,000,000	77,000,000	90,000,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,754,000</u>	<u>18,623,000</u>	<u>28,430,000</u>
A011 TOTAL PAY	29	29	<u>12,983,000</u>	<u>8,374,000</u>	<u>15,429,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,717,000</u>	<u>8,374,000</u>	<u>10,641,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>7,612,000</u>	<u>8,072,000</u>	<u>10,296,000</u>
J158 Judicial Member (BPS-21)	1	1	1,654,000		2,148,000
M158 Member (Technical) (BPS-20)	1	1	1,323,000		1,800,000
R022 Registrar (BPS-19)	1	1	1,048,000		1,380,000
D051 Deputy Registrar (BPS-18)	1	1	938,000		1,296,000
A007 Accounts Officer (BPS-17)	1	1	497,000		792,000
A135 Assistant Registrar (BPS-17)	1	1	497,000		792,000
P075 Private Secretary (BPS-17)	2	2	993,000		1,200,000
C082 Computer Operator (BPS-16)	2	2	662,000		888,000
A01102 Personal pay			100,000	282,000	320,000
A01103 Special Pay				11,000	16,000
A01105 Qualification Pay			5,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,266,000</u>		<u>4,788,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,266,000</u>		<u>4,788,000</u>
N012 Nazir (BPS-14)	1	1	497,000		288,000
R010 Reader (BPS-14)	2	2	993,000		624,000
C494 Copyist (BPS-11)	1	1	387,000		276,000
M066 Moharrir (BPS-11)	1	1	387,000		276,000
N003 Naib Nazir (BPS-11)	1	1	387,000		276,000
R015 Record Keeper (BPS-11)	1	1	387,000		276,000
D112 Driver (BPS-06)	3	3	607,000		648,000
D006 Daftari (BPS-04)	1	1	199,000		288,000
Q004 Qasid (BPS-04)	2	2	397,000		480,000

NC21004 (003)
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		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8038	Appellate Tribunal Peshawar						
C057	Chowkidar	(BPS-03)	2	2	343,000	504,000	
N005	Naib Qasid	(BPS-03)	3	3	508,000	636,000	
S162	Sweeper	(BPS-03)	1	1	174,000	216,000	
A012	TOTAL ALLOWANCES		<u>19,771,000</u>			<u>10,249,000</u>	<u>13,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,171,000</u>			<u>10,249,000</u>	<u>12,901,000</u>
A01201	Senior Post Allowance				32,000	15,000	17,000
A01202	House Rent Allowance				2,050,000	821,000	600,000
A01203	Conveyance Allowance				600,000	195,000	200,000
A01207	Washing Allowance				144,000		
A01208	Dress Allowance				144,000		
A0120D	Integrated Allowance				87,000		
A0120E	Housing Subsidy Allowance				222,000		
A0120K	Special Judicial Allowance				1,819,000	1,822,000	2,765,000
A01217	Medical Allowance				480,000	224,000	220,000
A0121Q	Audit and Accounts Allowance				55,000	87,000	90,000
A0121T	Adhoc Relief Allowance 2013				81,000	61,000	65,000
A01224	Entertainment Allowance				20,000	15,000	15,000
A01226	Computer Allowance				43,000	36,000	25,000
A0122C	Adhoc Relief Allowance - 2015				56,000	42,000	47,000
A0122M	Adhoc Relief Allowance 2016				500,000		
A0122Y	Ad-hoc Relief Allowance 2017				750,000		
A01236	Deputation Allowance				300,000	350,000	240,000
A01239	Special allowance				<u>500,000</u>	<u>384,000</u>	<u>284,000</u>
001	Special Allowance				500,000	384,000	284,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,400,000	4,550,000	4,100,000
A0123G	Ad-hoc Relief Allowance-2018				750,000		
A0123P	Ad-hoc Relief Allowance 2019				280,000		
A01241	Utility allowance for electricity				570,000	330,000	360,000
A01248	Judicial Allowance				168,000	146,000	168,000
A0124F	Adhoc Relief Allowance-2021				750,000		
A0124H	Special Allowance-2021				439,000	157,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,931,000	190,000	115,000
A0124R	Adhoc Relief Allowance 2022					824,000	820,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A0124X Adhoc Relief Allowance 2023					2,550,000
A01270 Other					<u>120,000</u>
001 Others					120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>100,000</u>
001 Medical Charges			100,000		100,000
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>15,401,000</u>	<u>11,873,000</u>	<u>13,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>200,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			50,000	7,000	15,000
A03202 Telephone and Trunk Call			300,000	193,000	170,000
A03204 Electronic Communication			<u>200,000</u>		
001 Electronic Communication			200,000		
A03205 Courier and pilot service			100,000		
A033 TOTAL UTILITIES			<u>2,101,000</u>	<u>822,000</u>	<u>1,507,000</u>
A03301 Gas			350,000	62,000	57,000
A03302 Water			1,000		
A03303 Electricity			<u>750,000</u>	<u>614,000</u>	<u>1,200,000</u>
001 Electricity			750,000	614,000	1,200,000
A03305 POL fore Generator			1,000,000	146,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>3,850,000</u>	<u>4,200,000</u>	<u>3,815,000</u>
A03402 Rent for Office Building			3,850,000	4,200,000	3,815,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>		
A03603 Registration			200,000		

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>1,433,000</u>	<u>2,690,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>160,000</u>	<u>700,000</u>
001 Travelling Allowance			750,000	160,000	700,000
A03806 Transportation of Goods			<u>500,000</u>		
001 Transportation of Goods			500,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,201,000</u>	<u>1,950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,201,000	1,950,000
A03808 Conveyance Charges			<u>100,000</u>	<u>72,000</u>	<u>40,000</u>
001 Conveyance Charges			100,000	72,000	40,000
A03809 CNG Charges (Govt)			100,000		
A039 TOTAL GENERAL			<u>5,950,000</u>	<u>5,218,000</u>	<u>5,120,000</u>
A03901 Stationery			<u>750,000</u>	<u>330,000</u>	<u>250,000</u>
001 Stationery			750,000	330,000	250,000
A03902 Printing and Publication			<u>600,000</u>	<u>44,000</u>	<u>70,000</u>
001 Printing and publication			600,000	44,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	22,000	
A03905 Newspapers Periodicals and Books			800,000	48,000	50,000
A03907 Advertising & Publicity				<u>71,000</u>	<u>50,000</u>
001 Advertising and Publicity				71,000	50,000
A03919 Payments to Other for Service Rendered			<u>1,500,000</u>	<u>4,363,000</u>	<u>4,500,000</u>
001 Payments to Others for Service Rendered			1,500,000	4,363,000	4,500,000
A03936 Foreign/Inland Training Course Fee			500,000		
A03970 Others			<u>1,300,000</u>	<u>340,000</u>	<u>200,000</u>
001 Others			1,300,000	340,000	200,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>		<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>		<u>40,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>		<u>40,000</u>
001 Entertainment & Gifts			1,000,000		40,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>6,401,000</u>	<u>649,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>132,000</u>	
A09201 Hardware			<u>900,000</u>		
001 Hardware			900,000		
A09202 Software			<u>500,000</u>	<u>9,000</u>	
001 Software			500,000	9,000	
A09203 I.T. Equipment			<u>800,000</u>	<u>123,000</u>	
003 I.T. Equipment			800,000	123,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,200,000</u>	<u>173,000</u>	
A09601 Plant and Machinery			<u>2,200,000</u>	<u>173,000</u>	
001 Plant and Machinery			2,200,000	173,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>344,000</u>	
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>344,000</u>	
001 Furniture & Fixture			2,000,000	344,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>644,000</u>	<u>1,750,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>448,000</u>	<u>750,000</u>
A13001 Transport			<u>500,000</u>	<u>448,000</u>	<u>750,000</u>
001 Transport			500,000	448,000	750,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>193,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>193,000</u>	<u>200,000</u>
001 Machinery and Equipment			500,000	193,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>		<u>500,000</u>
A13201 Furniture and Fixture			400,000		500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>3,000</u>	<u>300,000</u>
A13701 Hardware			400,000		200,000
A13703 I.T. Equipment			400,000	3,000	100,000
Appellate Tribunal Peshawar			57,756,000	31,789,000	43,537,000

NC21004 (003)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>516,350,000</u>	<u>460,734,000</u>	<u>516,350,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>516,350,000</u>	<u>460,734,000</u>	<u>516,350,000</u>
A05270	To Others		<u>516,350,000</u>	<u>460,734,000</u>	<u>516,350,000</u>
001	To Others		516,350,000	460,734,000	516,350,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			516,350,000	460,734,000	516,350,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,678,000</u>	<u>6,028,000</u>	<u>9,161,000</u>
A011 TOTAL PAY	14	14	<u>3,954,000</u>	<u>3,492,000</u>	<u>5,640,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,100,000</u>	<u>1,845,000</u>	<u>4,140,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,990,000</u>	<u>1,845,000</u>	<u>4,140,000</u>
D154 Director Technical (BPS-18)	1	1	483,000		792,000
A581 Assistant Engineer (Civil) (BPS-17)	1	1	441,000		612,000
A585 Assistant Engineer (Electrical) (BPS-17)	1	1	441,000		612,000
E010 Economist (BPS-17)	1	1	441,000		612,000
A057 Assistant (BPS-16)	2	2	592,000		756,000
C082 Computer Operator (BPS-16)	2	2	592,000		756,000
A01103 Special Pay			100,000		
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>854,000</u>	<u>1,647,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>854,000</u>	<u>1,603,000</u>	<u>1,500,000</u>
D112 Driver (BPS-06)	2	2	310,000		504,000
C057 Chowkidar (BPS-03)	1	1	136,000		240,000
N005 Naib Qasid (BPS-03)	2	2	272,000		516,000
S162 Sweeper (BPS-03)	1	1	136,000		240,000
A01153 Special Pay				44,000	
A012 TOTAL ALLOWANCES			<u>5,724,000</u>	<u>2,536,000</u>	<u>3,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,474,000</u>	<u>2,536,000</u>	<u>3,471,000</u>
A01202 House Rent Allowance			1,490,000	768,000	710,000
A01203 Conveyance Allowance			700,000	411,000	385,000
A01207 Washing Allowance			72,000	94,000	78,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A01208	Dress Allowance		72,000	94,000	78,000
A0120D	Integrated Allowance		44,000	56,000	46,000
A0120E	Housing Subsidy Allowance		1,000		
A01217	Medical Allowance		324,000	213,000	190,000
A0121Q	Audit and Accounts Allowance		70,000		
A0121T	Adhoc Relief Allowance 2013		7,000		
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		5,000		
A0122M	Adhoc Relief Allowance 2016		300,000		
A0122Y	Ad-hoc Relief Allowance 2017		450,000		
A01236	Deputation Allowance		1,000		
A01238	Charge allowance		1,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		450,000		
A0123P	Ad-hoc Relief Allowance 2019		390,000		
A01241	Utility allowance for electricity		1,000		
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124H	Special Allowance-2021		30,000	168,000	168,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		577,000	338,000	290,000
A0124R	Adhoc Relief Allowance 2022			338,000	320,000
A0124X	Adhoc Relief Allowance 2023				1,150,000
A01250	Incentive Allowance		<u>1,000</u>		
001	Incentive Allowance		1,000		
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>5,898,000</u>	<u>212,000</u>	<u>100,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A032 TOTAL COMMUNICATIONS			<u>170,000</u>		<u>100,000</u>
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			150,000		100,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>268,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>		
002 POL Charges			160,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
A03809 CNG Charges (Govt)			1,000		
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>5,457,000</u>	<u>212,000</u>	
A03901 Stationery			<u>300,000</u>	<u>212,000</u>	
001 Stationery			300,000	212,000	
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			1,000		

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A03906	Uniforms and Protective Clothing		4,000		
A03907	Advertising & Publicity		<u>100,000</u>		
001	Advertising and Publicity		100,000		
A03917	Law Charges		1,000		
A03919	Payments to Other for Service Rendered		<u>5,000,000</u>		
001	Payments to Others for Service Rendered		5,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05270	To Others		<u>1,000</u>		
001	To Others		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>601,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>		
A09201	Hardware		<u>100,000</u>		
001	Hardware		100,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>		
A09601	Plant and Machinery		<u>400,000</u>		
001	Plant and Machinery		400,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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	

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>		
A130	TOTAL TRANSPORT		<u>50,000</u>		
A13001	Transport		<u>50,000</u>		
001	Transport		50,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>		
A13701	Hardware		30,000		
A13702	Software		50,000		
MRS Cell Finance Department			16,358,000	6,340,000	9,261,000

**NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	252	181,932,000	165,582,000	194,941,000	22,873,000	217,814,000
TOTAL	252	181,932,000	165,582,000	194,941,000	22,873,000	217,814,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4057	Local Fund Audit	181,932,000	165,582,000	217,814,000
TOTAL		181,932,000	165,582,000	217,814,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>170,921,000</u>	<u>150,307,000</u>	<u>194,941,000</u>
A011	PAY	<u>77,779,000</u>	<u>86,914,000</u>	<u>107,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,901,000</u>	<u>43,549,000</u>	<u>52,427,000</u>
A01101	Basic Pay Of Officer	38,650,000	43,347,000	52,212,000
A01102	Personal pay	1,000		
A01105	Qualification Pay	250,000	202,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,878,000</u>	<u>43,365,000</u>	<u>54,705,000</u>
A01151	Basic Pay Other Staff	38,677,000	43,160,000	54,504,000
A01152	Personal pay	1,000	65,000	81,000
A01155	Qualification Pay	200,000	140,000	120,000
A012	ALLOWANCES	<u>93,142,000</u>	<u>63,393,000</u>	<u>87,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>92,441,000</u>	<u>63,038,000</u>	<u>87,406,000</u>
A01202	House Rent Allowance	12,000,000	9,637,000	9,120,000
A01203	Conveyance Allowance	7,650,000	6,173,000	6,010,000
A01207	Washing Allowance	228,000	204,000	204,000
A01208	Dress Allowance	228,000	204,000	204,000
A0120D	Integrated Allowance	137,000	122,000	123,000
A0120E	Housing Subsidy Allowance	1,331,000	924,000	952,000
A01217	Medical Allowance	3,850,000	2,929,000	2,750,000
A0121Q	Audit and Accounts Allowance	14,000,000	17,249,000	16,550,000
A0121T	Adhoc Relief Allowance 2013	1,130,000	800,000	760,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	72,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015	820,000	614,000	550,000
A0122M	Adhoc RelEIF Allowance 2016	5,200,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017	6,750,000	69,000	
A01233	Unattractive Area Allowance	557,000	516,000	579,000
A0123G	Ad-hoc Relief Allowance-2018	6,750,000	67,000	
A0123P	Ad-hoc Relief Allowance 2019	6,100,000	65,000	
A0124F	Adhoc Relief Allowance-2021	6,750,000	34,000	
A0124H	Special Allowance-2021	7,600,000	6,373,000	6,100,000
A0124L	Weather Allowance	60,000	55,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,000,000	8,395,000	7,850,000
A0124R	Adhoc Relief Allowance 2022		8,342,000	7,850,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023			27,500,000
A01270	Other	150,000	120,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>701,000</u>	<u>355,000</u>	<u>403,000</u>
A01273	Honoraria	1,000		
A01274	Medical Charges	300,000	41,000	200,000
A01277	Contingent Paid Staff		253,000	53,000
A01278	Leave Salary	400,000	61,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>5,810,000</u>	<u>4,331,000</u>	<u>9,871,000</u>
A032	COMMUNICATIONS	<u>320,000</u>	<u>299,000</u>	<u>400,000</u>
A03201	Postage and Telegraph	70,000	53,000	80,000
A03202	Telephone and Trunk Call	250,000	246,000	320,000
A033	UTILITIES	<u>621,000</u>	<u>905,000</u>	<u>1,346,000</u>
A03301	Gas	70,000	105,000	96,000
A03303	Electricity	550,000	800,000	1,250,000
A03304	Hot and Cold Weather Charges	1,000		
A034	OCCUPANCY COSTS	<u>2,992,000</u>	<u>1,646,000</u>	<u>5,266,000</u>
A03402	Rent for Office Building	2,992,000	1,646,000	5,266,000
A036	MOTOR VEHICLES	<u>10,000</u>		<u>10,000</u>
A03603	Registration	10,000		10,000
A038	TRAVEL & TRANSPORTATION	<u>1,477,000</u>	<u>700,000</u>	<u>2,370,000</u>
A03805	Travelling Allowance	1,200,000	402,000	2,000,000
A03806	Transportation of Goods	1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	270,000	295,000	350,000
A03808	Conveyance Charges	6,000	3,000	20,000
A039	GENERAL	<u>390,000</u>	<u>781,000</u>	<u>479,000</u>
A03901	Stationery	245,000	128,000	250,000
A03902	Printing and Publication	45,000	32,000	50,000
A03905	Newspapers Periodicals and Books	10,000	5,000	26,000

NC21005 (003)
LOCAL FUND AUDIT

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A03906	Uniforms and Protective Clothing	4,000		4,000
A03907	Advertising & Publicity	1,000		12,000
A03936	Foreign/Inland Training Course Fee		570,000	81,000
A03970	Others	85,000	46,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,500,000</u>	<u>9,609,000</u>	<u>12,112,000</u>
A041	PENSION	<u>3,500,000</u>	<u>9,609,000</u>	<u>12,112,000</u>
A04114	Superannuation Encashment of L.P.R	3,500,000	9,609,000	12,112,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,200,000	600,000
A06	TOTAL TRANSFERS	<u>1,000</u>		
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		
A06301	Entertainments & Gifts	1,000		
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		
A092	COMPUTER EQUIPMENT	<u>2,000</u>		
A09201	Hardware	1,000		
A09202	Software	1,000		
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		
A09601	Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		

**NC21005 (003)
LOCAL FUND AUDIT**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>195,000</u>	<u>135,000</u>	<u>290,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>69,000</u>	<u>140,000</u>
A13001	Transport	60,000	69,000	140,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>14,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	70,000	14,000	80,000
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>34,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	45,000	34,000	50,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	10,000	8,000	10,000
NET TOTAL		181,932,000	165,582,000	217,814,000

NC21005 (003)
 LOCAL FUND AUDIT
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	2,796,000
04	4			4	792,000
06	1			1	276,000
11	8			8	2,040,000
14	2			2	600,000
15	132			132	48,000,000
16	49			49	19,704,000
17	27			27	18,156,000
18	14			14	13,200,000
19	1			1	1,152,000
TOTAL	252			252	106,716,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,921,000</u>	<u>150,307,000</u>	<u>194,941,000</u>
A011 TOTAL PAY	<u>252</u>	<u>252</u>	<u>77,779,000</u>	<u>86,914,000</u>	<u>107,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>38,901,000</u>	<u>43,549,000</u>	<u>52,427,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>38,650,000</u>	<u>43,347,000</u>	<u>52,212,000</u>
D063 Director (BPS-19)	1	1	780,000		1,152,000
D028 Deputy Director (BPS-18)	14	14	9,200,000		13,200,000
A079 Assistant Director (BPS-17)	27	27	13,500,000		18,156,000
A166 Audit Officer (BPS-16)	44	44	13,800,000		17,400,000
C082 Computer Operator (BPS-16)	4	4	830,000		1,572,000
S061 Senior Scale Stenographer (BPS-16)	1	1	540,000		732,000
A01102 Personal pay			1,000		
A01105 Qualification Pay			250,000	202,000	215,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>38,878,000</u>	<u>43,365,000</u>	<u>54,705,000</u>
A01151 Total Basic Pay Other Staff	<u>161</u>	<u>161</u>	<u>38,677,000</u>	<u>43,160,000</u>	<u>54,504,000</u>
A168 Auditor (BPS-15)		132			48,000,000
A168 Auditor (BPS-14)	132		34,500,000		
J024 Junior Scale Stenographer (BPS-14)		1			288,000
S035 Senior Clerk (BPS-14)	1	1	200,000		312,000
S114 Steno Typist (BPS-14)	1		191,000		
J013 Junior Clerk (BPS-11)	8	8	1,200,000		2,040,000
D112 Driver (BPS-06)	1	1	140,000		276,000
D006 Daftari (BPS-04)	4	4	500,000		792,000
C057 Chowkidar (BPS-03)	2	2	450,000		504,000
N005 Naib Qasid (BPS-03)	11	11	1,370,000		2,028,000
S162 Sweeper (BPS-03)	1	1	126,000		264,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01152 Personal pay			1,000	65,000	81,000
A01155 Qualification Pay			200,000	140,000	120,000
A012 TOTAL ALLOWANCES			<u>93,142,000</u>	<u>63,393,000</u>	<u>87,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>92,441,000</u>	<u>63,038,000</u>	<u>87,406,000</u>
A01202 House Rent Allowance			12,000,000	9,637,000	9,120,000
A01203 Conveyance Allowance			7,650,000	6,173,000	6,010,000
A01207 Washing Allowance			228,000	204,000	204,000
A01208 Dress Allowance			228,000	204,000	204,000
A0120D Integrated Allowance			137,000	122,000	123,000
A0120E Housing Subsidy Allowance			1,331,000	924,000	952,000
A01217 Medical Allowance			3,850,000	2,929,000	2,750,000
A0121Q Audit and Accounts Allowance			14,000,000	17,249,000	16,550,000
A0121T Adhoc Relief Allowance 2013			1,130,000	800,000	760,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			72,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			820,000	614,000	550,000
A0122M Adhoc Relief Allowance 2016			5,200,000	14,000	
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			6,750,000	69,000	
A01233 Unattractive Area Allowance			<u>557,000</u>	<u>516,000</u>	<u>579,000</u>
001 Unattractive Area Allowance			557,000	516,000	579,000
A0123G Ad-hoc Relief Allowance-2018			6,750,000	67,000	
A0123P Ad-hoc Relief Allowance 2019			6,100,000	65,000	
A0124F Adhoc Relief Allowance-2021			6,750,000	34,000	
A0124H Special Allowance-2021			7,600,000	6,373,000	6,100,000
A0124L Weather Allowance			60,000	55,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			11,000,000	8,395,000	7,850,000
A0124R Adhoc Relief Allowance 2022				8,342,000	7,850,000
A0124X Adhoc Relief Allowance 2023					27,500,000
A01270 Other			<u>150,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			150,000	120,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>355,000</u>	<u>403,000</u>

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>300,000</u>	<u>41,000</u>	<u>200,000</u>
001 Medical Charges			300,000	41,000	200,000
A01277 Contingent Paid Staff				253,000	53,000
A01278 Leave Salary			<u>400,000</u>	<u>61,000</u>	<u>150,000</u>
001 Leave Salary			400,000	61,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>5,810,000</u>	<u>4,331,000</u>	<u>9,871,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>299,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			70,000	53,000	80,000
A03202 Telephone and Trunk Call			250,000	246,000	320,000
A033 TOTAL UTILITIES			<u>621,000</u>	<u>905,000</u>	<u>1,346,000</u>
A03301 Gas			70,000	105,000	96,000
A03303 Electricity			<u>550,000</u>	<u>800,000</u>	<u>1,250,000</u>
001 Electricity			550,000	800,000	1,250,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,992,000</u>	<u>1,646,000</u>	<u>5,266,000</u>
A03402 Rent for Office Building			2,992,000	1,646,000	5,266,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>10,000</u>
A03603 Registration			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,477,000</u>	<u>700,000</u>	<u>2,370,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>402,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,200,000	402,000	2,000,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>295,000</u>	<u>350,000</u>

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	295,000	350,000
A03808 Conveyance Charges			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	3,000	20,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>781,000</u>	<u>479,000</u>
A03901 Stationery			<u>245,000</u>	<u>128,000</u>	<u>250,000</u>
001 Stationery			245,000	128,000	250,000
A03902 Printing and Publication			<u>45,000</u>	<u>32,000</u>	<u>50,000</u>
001 Printing and publication			45,000	32,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	26,000
A03906 Uniforms and Protective Clothing			4,000		4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>12,000</u>
001 Advertising and Publicity			1,000		12,000
A03936 Foreign/Inland Training Course Fee				570,000	81,000
A03970 Others			<u>85,000</u>	<u>46,000</u>	<u>56,000</u>
001 Others			85,000	46,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>9,609,000</u>	<u>12,112,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>9,609,000</u>	<u>12,112,000</u>
A04114 Superannuation Encashment of L.P.R			3,500,000	9,609,000	12,112,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	600,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			<u>1,000</u>		
001 Entertainment & Gifts			1,000		

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>195,000</u>	<u>135,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>69,000</u>	<u>140,000</u>
A13001	Transport		<u>60,000</u>	<u>69,000</u>	<u>140,000</u>
001	Transport		60,000	69,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>14,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>14,000</u>	<u>80,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 Machinery and Equipment			70,000	14,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>34,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			45,000	34,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000	8,000	10,000
Local Fund Audit			181,932,000	165,582,000	217,814,000

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

Rs

Charged:	-
Voted:	1,123,635,000
Total:	<u>1,123,635,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201	PLANNING	831,986,000	684,101,000
015301	STATISTICS	63,322,000	55,609,000
		73,473,000	
TOTAL		895,308,000	739,710,000
			1,123,635,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	636	831,986,000	684,101,000	858,234,000	191,928,000	1,050,162,000
TOTAL	636	831,986,000	684,101,000	858,234,000	191,928,000	1,050,162,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	13,015,000	15,155,000	13,997,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	20,792,000	18,381,000	25,637,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	11,411,000	11,111,000	11,817,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	10,677,000	6,894,000	9,082,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	11,521,000	8,968,000	9,700,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	11,532,000	10,615,000	11,630,000
PR5848	Lump Sum Allocation	100,001,000		70,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	38,757,000	31,174,000	44,402,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	17,505,000	25,019,000	28,571,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	14,471,000	10,374,000	11,270,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	57,672,000	54,139,000	75,667,000
PR4058	Planning & Development Department (Secretariat Level)	488,995,000	463,530,000	698,522,000
PR4654	Project Planning and implementation Cell	21,253,000	19,423,000	28,641,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	14,384,000	9,318,000	11,226,000
TOTAL		831,986,000	684,101,000	1,050,162,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>654,945,000</u>	<u>589,128,000</u>	<u>858,234,000</u>
A011	PAY	<u>199,719,000</u>	<u>268,449,000</u>	<u>304,645,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>144,497,000</u>	<u>191,430,000</u>	<u>214,340,000</u>
A01101	Basic Pay Of Officer	143,659,000	190,049,000	212,556,000
A01102	Personal pay	564,000	1,120,000	1,386,000
A01103	Special Pay	150,000	91,000	140,000
A01105	Qualification Pay	124,000	170,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,222,000</u>	<u>77,019,000</u>	<u>90,305,000</u>
A01151	Basic Pay Other Staff	51,984,000	72,833,000	85,440,000
A01152	Personal pay	50,000	26,000	15,000
A01153	Special Pay		2,000	
A01156	Pay of Contract Staff	3,188,000	4,158,000	4,850,000
A012	ALLOWANCES	<u>455,226,000</u>	<u>320,679,000</u>	<u>553,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>388,026,000</u>	<u>312,403,000</u>	<u>487,047,000</u>
A01201	Senior Post Allowance	116,000	70,000	115,000
A01202	House Rent Allowance	42,871,000	36,860,000	44,295,000
A01203	Conveyance Allowance	21,390,000	16,882,000	19,040,000
A01207	Washing Allowance	3,348,000	2,951,000	3,048,000
A01208	Dress Allowance	3,348,000	2,932,000	3,048,000
A0120D	Integrated Allowance	1,977,000	1,789,000	1,852,000
A0120E	Housing Subsidy Allowance	2,976,000	2,116,000	1,900,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,638,000	449,000	
A0120P	Adhoc Relief 2009		18,000	
A0120X	Adhoc Allowance - 2010		121,000	
A01216	Qualification Allowance	110,000	39,000	40,000
A01217	Medical Allowance	13,285,000	11,050,000	12,451,000
A0121A	Ad - hoc Allowance - 2011	1,000	160,000	
A0121M	Adhoc Relief Allowance - 2012		123,000	
A0121Q	Audit and Accounts Allowance	260,000	1,428,000	400,000
A0121T	Adhoc Relief Allowance 2013	2,187,000	2,139,000	1,639,000
A0121Z	Adhoc Relief Allowance-2014		76,000	
A01224	Entertainment Allowance	90,000	82,000	180,000
A01226	Computer Allowance	1,098,000	878,000	975,000
A01227	Project allowance	756,000	1,347,000	1,960,000
A01228	Orderly Allowance	1,089,000	1,123,000	2,000,000
A0122C	Adhoc Relief Allowance - 2015	1,508,000	1,478,000	1,132,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	14,282,000	567,000	5,000
A0122N Special Conveyance Allowance to Disbaled Employees	292,000	194,000	422,000
A0122Y Ad-hoc Relief Allowance 2017	20,003,000	709,000	
A01233 Unattractive Area Allowance	243,000	193,000	145,000
A01235 Secretariat allowance			80,000
A01236 Deputation Allowance	700,000	737,000	632,000
A01238 Charge allowance			36,000
A01239 Special allowance	40,000	56,000	482,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	34,150,000	32,121,000	32,840,000
A0123G Ad-hoc Relief Allowance-2018	20,003,000	638,000	54,000
A0123P Ad-hoc Relief Allowance 2019	13,009,000	249,000	22,000
A0123U Planning Performance Allowance	76,199,000	56,521,000	61,331,000
A0123V Secretariat Performance Allowance	49,200,000	85,801,000	160,800,000
A01241 Utility allowance for electricity	1,008,000	790,000	740,000
A0124F Adhoc Relief Allowance-2021	20,003,000	111,000	
A0124G IT Professional Allowance	1,400,000	2,282,000	2,070,000
A0124H Special Allowance-2021	9,409,000	7,319,000	8,293,000
A0124L Weather Allowance	1,031,000	784,000	912,000
A0124N Disparity Reduction Allowance 2022- 15%	28,165,000	13,420,000	2,716,000
A0124R Adhoc Relief Allowance 2022		25,094,000	28,545,000
A0124X Adhoc Relief Allowance 2023			91,410,000
A01250 Incentive Allowance	452,000	251,000	210,000
A01264 Technical Allowance			700,000
A01270 Other	389,000	455,000	527,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>67,200,000</u>	<u>8,276,000</u>	<u>66,542,000</u>
A01271 Overtime Allowance	1,600,000	1,376,000	2,135,000
A01273 Honoraria	60,000,000		60,000,000
A01274 Medical Charges	3,200,000	6,900,000	3,200,000
A01278 Leave Salary	2,400,000		1,207,000
A03 TOTAL OPERATING EXPENSES	<u>151,756,000</u>	<u>71,006,000</u>	<u>165,927,000</u>
A032 COMMUNICATIONS	<u>3,886,000</u>	<u>2,426,000</u>	<u>2,337,000</u>
A03201 Postage and Telegraph	285,000	134,000	220,000
A03202 Telephone and Trunk Call	3,590,000	2,265,000	2,117,000
A03205 Courier and pilot service	1,000		
A03270 Others	10,000	27,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>14,196,000</u>	<u>12,663,000</u>	<u>27,291,000</u>
A03301	Gas	2,500,000	1,404,000	1,592,000
A03302	Water	5,000		20,000
A03303	Electricity	11,690,000	11,259,000	25,679,000
A03304	Hot and Cold Weather Charges	1,000		
A034	OCCUPANCY COSTS	<u>11,697,000</u>	<u>3,867,000</u>	<u>2,496,000</u>
A03402	Rent for Office Building	11,697,000	3,867,000	2,496,000
A036	MOTOR VEHICLES	<u>10,000</u>		
A03603	Registration	10,000		
A038	TRAVEL & TRANSPORTATION	<u>15,592,000</u>	<u>29,698,000</u>	<u>40,884,000</u>
A03805	Travelling Allowance	4,265,000	7,488,000	7,650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,250,000	22,210,000	33,229,000
A03808	Conveyance Charges	76,000		5,000
A03809	CNG Charges (Govt)	1,000		
A039	GENERAL	<u>106,375,000</u>	<u>22,352,000</u>	<u>92,919,000</u>
A03901	Stationery	1,565,000	3,102,000	2,620,000
A03902	Printing and Publication	1,370,000	2,550,000	2,030,000
A03905	Newspapers Periodicals and Books	380,000	286,000	364,000
A03906	Uniforms and Protective Clothing	244,000	179,000	680,000
A03907	Advertising & Publicity	100,000	360,000	50,000
A03919	Payments to Other for Service Rendered	1,000		
A03936	Foreign/Inland Training Course Fee	1,200,000	12,297,000	14,000,000
A03970	Others	101,515,000	3,578,000	73,175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,301,000</u>	<u>9,901,000</u>	<u>12,911,000</u>
A041	PENSION	<u>6,301,000</u>	<u>9,901,000</u>	<u>12,911,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	2,270,000	2,500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	6,300,000	7,631,000	10,411,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,800,000</u>	<u>3,000,000</u>	
A052	GRANTS-DOMESTIC	<u>11,800,000</u>	<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	11,800,000	3,000,000	
A06	TOTAL TRANSFERS	<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
A06301	Entertainments & Gifts	1,600,000	2,875,000	3,500,000
A09	TOTAL PHYSICAL ASSETS	<u>354,000</u>	<u>96,000</u>	
A092	COMPUTER EQUIPMENT	<u>250,000</u>	<u>96,000</u>	
A09201	Hardware	150,000	58,000	
A09202	Software	100,000	38,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		
A09601	Plant and Machinery	2,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>101,000</u>		
A09701	Furniture and fixtures	101,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,230,000</u>	<u>8,095,000</u>	<u>9,590,000</u>
A130	TRANSPORT	<u>4,015,000</u>	<u>6,440,000</u>	<u>7,300,000</u>
A13001	Transport	4,015,000	6,440,000	7,300,000
A131	MACHINERY AND EQUIPMENT	<u>1,020,000</u>	<u>1,476,000</u>	<u>2,070,000</u>
A13101	Machinery and Equipment	1,020,000	1,476,000	2,070,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>195,000</u>	<u>179,000</u>	<u>220,000</u>
A13201	Furniture and Fixture	195,000	179,000	220,000
NET TOTAL		831,986,000	684,101,000	1,050,162,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	35,532,000
04	14			14	5,088,000
05	1			1	288,000
06	105			105	25,224,000
07	5			5	1,488,000
08	2			2	888,000
11	21			21	7,692,000
14	22			22	9,240,000
16	122			122	53,196,000
17	101			101	64,848,000
18	56			56	47,748,000
19	24			24	31,068,000
20	8			8	13,488,000
21	1			1	2,208,000
TOTAL	636			636	297,996,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,360,000</u>	<u>14,606,000</u>	<u>13,997,000</u>
A011 TOTAL PAY	14	14	<u>4,246,000</u>	<u>9,106,000</u>	<u>8,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,600,000</u>	<u>7,934,000</u>	<u>7,026,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,580,000</u>	<u>7,862,000</u>	<u>6,936,000</u>
D028 Deputy Director (BPS-18)	1	1	600,000		1,260,000
A079 Assistant Director (BPS-17)	4	4	1,860,000		3,156,000
A057 Assistant (BPS-16)	1	1	290,000		732,000
C082 Computer Operator (BPS-16)	3	3	830,000		1,788,000
A01102 Personal pay			20,000	72,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>646,000</u>	<u>1,172,000</u>	<u>1,368,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>646,000</u>	<u>1,172,000</u>	<u>1,368,000</u>
D112 Driver (BPS-06)	2	2	270,000		588,000
C057 Chowkidar (BPS-03)	1	1	126,000		252,000
N005 Naib Qasid (BPS-03)	2	2	250,000		528,000
A012 TOTAL ALLOWANCES			<u>6,114,000</u>	<u>5,500,000</u>	<u>5,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,964,000</u>	<u>5,500,000</u>	<u>5,553,000</u>
A01202 House Rent Allowance			580,000	477,000	470,000
A01203 Conveyance Allowance			470,000	373,000	430,000
A01207 Washing Allowance			60,000	42,000	40,000
A01208 Dress Allowance			60,000	42,000	40,000
A0120D Integrated Allowance			36,000	25,000	25,000
A0120N Special allowances @ 30% of basic pay for Secretar				27,000	
A01217 Medical Allowance			230,000	204,000	190,000
A0121T Adhoc Relief Allowance 2013			12,000	279,000	12,000
A01226 Computer Allowance			54,000	36,000	36,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A0122C Adhoc Relief Allowance - 2015			9,000	187,000	8,000
A0122M Adhoc Relief Allowance 2016			240,000	149,000	
A0122Y Ad-hoc Relief Allowance 2017			370,000	285,000	
A0123G Ad-hoc Relief Allowance-2018			370,000	299,000	
A0123P Ad-hoc Relief Allowance 2019			175,000	140,000	
A0123U Planning Performance Allowance			1,950,000	1,784,000	1,700,000
A0123V Secretariat Performance Allowance				161,000	
A0124F Adhoc Relief Allowance-2021			370,000	17,000	
A0124H Special Allowance-2021			380,000	169,000	140,000
A0124L Weather Allowance			18,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			580,000	236,000	250,000
A0124R Adhoc Relief Allowance 2022				568,000	460,000
A0124X Adhoc Relief Allowance 2023					1,735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>2,005,000</u>	<u>549,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			60,000		
A033 TOTAL UTILITIES			<u>250,000</u>	<u>39,000</u>	
A03301 Gas			100,000	17,000	
A03303 Electricity			<u>150,000</u>	<u>22,000</u>	
001 Electricity			150,000	22,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>510,000</u>	
A03402 Rent for Office Building			1,440,000	510,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E)				
	Hazara Division (Reg Act)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>		
A03805	Travelling Allowance		<u>60,000</u>		
001	Travelling Allowance		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>97,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		4,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>		
A130	TOTAL TRANSPORT		<u>35,000</u>		
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			13,015,000	15,155,000	13,997,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,792,000</u>	<u>18,381,000</u>	<u>25,637,000</u>
A011 TOTAL PAY	13	13	<u>10,907,000</u>	<u>10,114,000</u>	<u>14,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,719,000</u>	<u>5,956,000</u>	<u>9,537,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,603,000</u>	<u>5,903,000</u>	<u>9,444,000</u>
D068 Director General (BPS-20)	1	1	1,044,000		1,368,000
D063 Director (BPS-19)	2	2	1,829,000		2,256,000
P302 Programm Manager (BPS-18)	4	4	1,726,000		2,304,000
A007 Accounts Officer (BPS-17)	5	5	2,640,000		2,940,000
A079 Assistant Director (BPS-17)	1	1	364,000		576,000
A01102 Personal pay			84,000	9,000	43,000
A01105 Qualification Pay			32,000	44,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,188,000</u>	<u>4,158,000</u>	<u>4,850,000</u>
A01156 Total Pay of Contract Staff			<u>3,188,000</u>	<u>4,158,000</u>	<u>4,850,000</u>
A012 TOTAL ALLOWANCES			<u>9,885,000</u>	<u>8,267,000</u>	<u>11,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,835,000</u>	<u>8,267,000</u>	<u>10,493,000</u>
A01201 Senior Post Allowance			16,000	15,000	15,000
A01202 House Rent Allowance			650,000	582,000	615,000
A01203 Conveyance Allowance			140,000	120,000	130,000
A01217 Medical Allowance			210,000	166,000	180,000
A0121Q Audit and Accounts Allowance			140,000	185,000	200,000
A0121T Adhoc Relief Allowance 2013			100,000	46,000	60,000
A01224 Entertainment Allowance			6,000	9,000	14,000
A01227 Project allowance			720,000	1,337,000	1,960,000
A01228 Orderly Allowance			170,000	168,000	300,000
A0122C Adhoc Relief Allowance - 2015			60,000	38,000	50,000
A0122M Adhoc Releif Allowance 2016			368,000		
A0122Y Ad-hoc Relief Allowance 2017			525,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01236 Deputation Allowance			200,000	287,000	288,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,900,000	3,289,000	2,800,000
A0123G Ad-hoc Relief Allowance-2018			525,000		
A0123P Ad-hoc Relief Allowance 2019			100,000		
A0123U Planning Performance Allowance			700,000	690,000	691,000
A01241 Utility allowance for electricity			220,000	240,000	240,000
A0124F Adhoc Relief Allowance-2021			525,000		
A0124H Special Allowance-2021			180,000	146,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			1,140,000	155,000	160,000
A0124R Adhoc Relief Allowance 2022				669,000	630,000
A0124X Adhoc Relief Allowance 2023					1,950,000
A01250 Incentive Allowance			<u>240,000</u>	<u>125,000</u>	<u>60,000</u>
001 Incentive Allowance			240,000	125,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>757,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary					<u>707,000</u>
001 Leave Salary					707,000
Director General PERRA Planning and Development Department Abbottabad			20,792,000	18,381,000	25,637,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,496,000</u>	<u>11,111,000</u>	<u>11,817,000</u>
A011 TOTAL PAY	13	13	<u>3,417,000</u>	<u>5,136,000</u>	<u>5,280,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,680,000</u>	<u>3,429,000</u>	<u>3,960,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,680,000</u>	<u>3,429,000</u>	<u>3,960,000</u>
D028 Deputy Director (BPS-18)	1	1	620,000		936,000
A079 Assistant Director (BPS-17)	2	2	890,000		1,308,000
A057 Assistant (BPS-16)	1	1	290,000		468,000
C082 Computer Operator (BPS-16)	3	3	880,000		1,248,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>737,000</u>	<u>1,707,000</u>	<u>1,320,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>737,000</u>	<u>1,707,000</u>	<u>1,320,000</u>
D112 Driver (BPS-06)	2	2	235,000		372,000
C057 Chowkidar (BPS-03)	1	1	126,000		252,000
N005 Naib Qasid (BPS-03)	2	2	250,000		468,000
S162 Sweeper (BPS-03)	1	1	126,000		228,000
A012 TOTAL ALLOWANCES			<u>6,079,000</u>	<u>5,975,000</u>	<u>6,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,929,000</u>	<u>5,975,000</u>	<u>6,487,000</u>
A01202 House Rent Allowance			640,000	790,000	600,000
A01203 Conveyance Allowance			590,000	805,000	1,020,000
A01207 Washing Allowance			72,000	62,000	60,000
A01208 Dress Allowance			72,000	62,000	60,000
A0120D Integrated Allowance			44,000	37,000	36,000
A0120P Adhoc Relief 2009				18,000	
A0120X Adhoc Allowance - 2010				121,000	
A01217 Medical Allowance			250,000	588,000	236,000
A0121A Ad - hoc Allowance - 2011				160,000	
A0121M Adhoc Relief Allowance - 2012				123,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A0121T Adhoc Relief Allowance 2013				163,000	50,000
A0121Z Adhoc Relief Allowance-2014				76,000	
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015				114,000	7,000
A0122M Adhoc Relief Allowance 2016			255,000	115,000	5,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	86,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			370,000	105,000	
A0123G Ad-hoc Relief Allowance-2018			370,000	69,000	
A0123P Ad-hoc Relief Allowance 2019			220,000	50,000	22,000
A0123U Planning Performance Allowance			1,860,000	1,237,000	1,240,000
A0124F Adhoc Relief Allowance-2021			370,000	14,000	
A0124H Special Allowance-2021			185,000	174,000	241,000
A0124L Weather Allowance			5,000		4,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	294,000	400,000
A0124R Adhoc Relief Allowance 2022				658,000	540,000
A0124X Adhoc Relief Allowance 2023					1,840,000
A01270 Other			36,000		
001 Others			36,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000		50,000
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01278 Leave Salary			100,000		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			1,265,000		
A032 TOTAL COMMUNICATIONS			70,000		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			60,000		
A033 TOTAL UTILITIES			250,000		
A03301 Gas			100,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>700,000</u>		
A03402	Rent for Office Building		700,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>		
A03805	Travelling Allowance		<u>60,000</u>		
001	Travelling Allowance		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>97,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		4,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>		
A130	TOTAL TRANSPORT		<u>35,000</u>		
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			11,411,000	11,111,000	11,817,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,562,000</u>	<u>6,894,000</u>	<u>9,082,000</u>
A011 TOTAL PAY	10	10	<u>3,140,000</u>	<u>3,936,000</u>	<u>4,765,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,570,000</u>	<u>3,474,000</u>	<u>3,805,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,550,000</u>	<u>3,393,000</u>	<u>3,672,000</u>
D028 Deputy Director (BPS-18)	1	1	700,000		996,000
A079 Assistant Director (BPS-17)	2	2	950,000		1,428,000
C082 Computer Operator (BPS-16)	3	3	900,000		1,248,000
A01102 Personal pay			20,000	81,000	133,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>570,000</u>	<u>462,000</u>	<u>960,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>570,000</u>	<u>462,000</u>	<u>960,000</u>
D112 Driver (BPS-06)	1	1	180,000		252,000
C057 Chowkidar (BPS-03)	1	1	140,000		240,000
N005 Naib Qasid (BPS-03)	2	2	250,000		468,000
A012 TOTAL ALLOWANCES			<u>5,422,000</u>	<u>2,958,000</u>	<u>4,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,272,000</u>	<u>2,958,000</u>	<u>4,267,000</u>
A01202 House Rent Allowance			455,000	346,000	360,000
A01203 Conveyance Allowance			400,000	295,000	300,000
A01207 Washing Allowance			48,000	27,000	24,000
A01208 Dress Allowance			48,000	27,000	24,000
A0120D Integrated Allowance			30,000	33,000	15,000
A01217 Medical Allowance			200,000	147,000	150,000
A0121T Adhoc Relief Allowance 2013			30,000	23,000	25,000
A01226 Computer Allowance			54,000	38,000	36,000
A0122C Adhoc Relief Allowance - 2015			20,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			208,000	26,000	
A0122Y Ad-hoc Relief Allowance 2017			315,000		
A0123G Ad-hoc Relief Allowance-2018			315,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A0123P	Ad-hoc Relief Allowance 2019		155,000		
A0123U	Planning Performance Allowance		1,874,000	1,237,000	1,300,000
A0124F	Adhoc Relief Allowance-2021		315,000		
A0124H	Special Allowance-2021		350,000	216,000	190,000
A0124L	Weather Allowance		5,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	139,000	140,000
A0124R	Adhoc Relief Allowance 2022			388,000	400,000
A0124X	Adhoc Relief Allowance 2023				1,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,465,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>250,000</u>		
A03301	Gas		100,000		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		
A03402	Rent for Office Building		900,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>		
A03805	Travelling Allowance		<u>60,000</u>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
001	Travelling Allowance		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>97,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		4,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>		
A130	TOTAL TRANSPORT		<u>35,000</u>		
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			10,677,000	6,894,000	9,082,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,306,000</u>	<u>8,968,000</u>	<u>9,700,000</u>
A011 TOTAL PAY	12	12	<u>3,490,000</u>	<u>4,124,000</u>	<u>4,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,785,000</u>	<u>3,192,000</u>	<u>3,780,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,785,000</u>	<u>3,192,000</u>	<u>3,780,000</u>
D028 Deputy Director (BPS-18)	1	1	650,000		876,000
A079 Assistant Director (BPS-17)	2	2	950,000		1,320,000
A057 Assistant (BPS-16)	1	1	285,000		396,000
C082 Computer Operator (BPS-16)	3	3	900,000		1,188,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>705,000</u>	<u>932,000</u>	<u>1,152,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>705,000</u>	<u>932,000</u>	<u>1,152,000</u>
D112 Driver (BPS-06)	1	1	185,000		264,000
C057 Chowkidar (BPS-03)	1	1	140,000		216,000
N005 Naib Qasid (BPS-03)	2	2	240,000		456,000
S162 Sweeper (BPS-03)	1	1	140,000		216,000
A012 TOTAL ALLOWANCES			<u>5,816,000</u>	<u>4,844,000</u>	<u>4,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,666,000</u>	<u>4,844,000</u>	<u>4,718,000</u>
A01202 House Rent Allowance			550,000	442,000	450,000
A01203 Conveyance Allowance			480,000	393,000	400,000
A01207 Washing Allowance			60,000	51,000	48,000
A01208 Dress Allowance			60,000	51,000	48,000
A0120D Integrated Allowance			36,000	31,000	29,000
A01216 Qualification Allowance			60,000	30,000	30,000
A01217 Medical Allowance			220,000	182,000	190,000
A0121T Adhoc Relief Allowance 2013			65,000	23,000	24,000
A01226 Computer Allowance			54,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			50,000	16,000	16,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E)				
	Kohat Division (Reg Act)				
A0122M	Adhoc Relief Allowance 2016		230,000		
A0122Y	Ad-hoc Relief Allowance 2017		350,000		
A0123G	Ad-hoc Relief Allowance-2018		350,000		54,000
A0123P	Ad-hoc Relief Allowance 2019		263,000	2,000	
A0123U	Planning Performance Allowance		1,743,000	1,237,000	1,200,000
A0123V	Secretariat Performance Allowance			1,573,000	
A0124F	Adhoc Relief Allowance-2021		350,000		
A0124H	Special Allowance-2021		220,000	126,000	130,000
A0124L	Weather Allowance		5,000	2,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		520,000	244,000	250,000
A0124R	Adhoc Relief Allowance 2022			405,000	410,000
A0124X	Adhoc Relief Allowance 2023				1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,565,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>250,000</u>		
A03301	Gas		100,000		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>		
A03402	Rent for Office Building		1,000,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
A03808 Conveyance Charges			<u>8,000</u>		
001 Conveyance Charges			8,000		
A039 TOTAL GENERAL			<u>97,000</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery			40,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			4,000		
A03970 Others			<u>25,000</u>		
001 Others			25,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A130 TOTAL TRANSPORT			<u>35,000</u>		
A13001 Transport			<u>35,000</u>		
001 Transport			35,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			11,521,000	8,968,000	9,700,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,501,000</u>	<u>10,615,000</u>	<u>11,630,000</u>
A011 TOTAL PAY	12	12	<u>3,460,000</u>	<u>5,182,000</u>	<u>5,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,735,000</u>	<u>4,135,000</u>	<u>4,404,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,735,000</u>	<u>4,135,000</u>	<u>4,404,000</u>
D028 Deputy Director (BPS-18)	1	1	600,000		1,044,000
A079 Assistant Director (BPS-17)	2	2	950,000		1,548,000
A057 Assistant (BPS-16)	1	1	285,000		456,000
C082 Computer Operator (BPS-16)	3	3	900,000		1,356,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>725,000</u>	<u>1,047,000</u>	<u>1,152,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>725,000</u>	<u>1,047,000</u>	<u>1,152,000</u>
D112 Driver (BPS-06)	1	1	165,000		264,000
C057 Chowkidar (BPS-03)	1	1	140,000		216,000
N005 Naib Qasid (BPS-03)	2	2	280,000		456,000
S162 Sweeper (BPS-03)	1	1	140,000		216,000
A012 TOTAL ALLOWANCES			<u>6,041,000</u>	<u>5,433,000</u>	<u>6,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,891,000</u>	<u>5,433,000</u>	<u>6,024,000</u>
A01202 House Rent Allowance			620,000	588,000	580,000
A01203 Conveyance Allowance			560,000	527,000	520,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			36,000	36,000	36,000
A01217 Medical Allowance			247,000	231,000	235,000
A0121T Adhoc Relief Allowance 2013			60,000	46,000	44,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			40,000	31,000	30,000
A0122M Adhoc Releif Allowance 2016			240,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017			355,000		
A01233 Unattractive Area Allowance				<u>15,000</u>	
001 Unattractive Area Allowance				15,000	
A0123G Ad-hoc Relief Allowance-2018			355,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			270,000		
A0123U Planning Performance Allowance			1,733,000	1,784,000	1,680,000
A0123V Secretariat Performance Allowance				899,000	
A0124F Adhoc Relief Allowance-2021			355,000		
A0124H Special Allowance-2021			315,000	167,000	168,000
A0124L Weather Allowance			18,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			513,000	273,000	290,000
A0124R Adhoc Relief Allowance 2022				507,000	500,000
A0124X Adhoc Relief Allowance 2023					1,700,000
A01270 Other				<u>154,000</u>	<u>50,000</u>
001 Others				154,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>1,381,000</u>		
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			60,000		
A033 TOTAL UTILITIES			<u>250,000</u>		
A03301 Gas			100,000		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
A034 TOTAL OCCUPANCY COSTS			<u>821,000</u>		
A03402 Rent for Office Building			821,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>		
A03805 Travelling Allowance			<u>55,000</u>		
001 Travelling Allowance			55,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
A03808 Conveyance Charges			<u>8,000</u>		
001 Conveyance Charges			8,000		
A039 TOTAL GENERAL			<u>97,000</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery			40,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			4,000		
A03970 Others			<u>25,000</u>		
001 Others			25,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A130 TOTAL TRANSPORT			<u>35,000</u>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
A13001 Transport			<u>35,000</u>		
001 Transport			35,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			11,532,000	10,615,000	11,630,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5848 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>		<u>70,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>		<u>70,000,000</u>
A03970 Others			<u>100,000,000</u>		<u>70,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000		70,000,000
Lump Sum Allocation			100,001,000		70,000,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,719,000</u>	<u>27,156,000</u>	<u>38,835,000</u>
A011 TOTAL PAY	36	36	<u>12,486,000</u>	<u>12,322,000</u>	<u>17,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,731,000</u>	<u>9,293,000</u>	<u>12,474,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>8,731,000</u>	<u>9,263,000</u>	<u>12,084,000</u>
D631 Deputy Executive Director (BPS-19)	1	1	750,000		1,044,000
C486 Communication Specialist (BPS-18)	1	1	536,000		744,000
M223 Monitoring & Evaluation Specialist (BPS-18)	1	1	536,000		744,000
P413 Procurement Manager (BPS-18)	1	1	536,000		744,000
S640 Senior Geographic Information System Specialist (BPS-18)	1	1	780,000		984,000
T118 Transport Specialist (BPS-18)	1	1	710,000		984,000
U013 Urban Economist (BPS-18)	1	1	536,000		744,000
U014 Urban Planner (BPS-18)	1	1	536,000		744,000
U016 Urban Architect (BPS-18)	1	1	536,000		744,000
A744 Assistant I.T Manager (BPS-17)	1	1	425,000		612,000
R348 Research Analyst (BPS-17)	1	1	450,000		624,000
R350 Research Associate (BPS-17)	1	1	450,000		624,000
O003 Office Assistant (BPS-16)	5	5	1,400,000		1,980,000
R349 Research Assistant (BPS-16)	2	2	550,000		768,000
A01102 Personal pay				30,000	390,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,755,000</u>	<u>3,029,000</u>	<u>5,244,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,755,000</u>	<u>3,029,000</u>	<u>5,244,000</u>
P414 Photocopier Assistant (BPS-07)	2	2	480,000		660,000
D112 Driver (BPS-06)	6	6	1,505,000		2,052,000
C057 Chowkidar (BPS-03)	2	2	395,000		540,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5900	Urban Policy Unit (UPU) (Reg Act)						
N005	Naib Qasid	(BPS-03)	7	7	1,375,000		1,992,000
A012	TOTAL ALLOWANCES				19,233,000	14,834,000	21,117,000
A012-1	TOTAL REGULAR ALLOWANCES				18,933,000	14,834,000	20,931,000
A01202	House Rent Allowance				2,580,000	1,999,000	2,050,000
A01203	Conveyance Allowance				1,150,000	644,000	840,000
A01207	Washing Allowance				180,000	137,000	150,000
A01208	Dress Allowance				180,000	137,000	150,000
A0120D	Integrated Allowance				108,000	82,000	90,000
A01217	Medical Allowance				700,000	523,000	540,000
A0121T	Adhoc Relief Allowance 2013				20,000	36,000	57,000
A01224	Entertainment Allowance					2,000	4,000
A0122C	Adhoc Relief Allowance - 2015				15,000	24,000	40,000
A0122M	Adhoc Relief Allowance 2016				662,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000		
A01236	Deputation Allowance					72,000	
A01239	Special allowance				<u>40,000</u>	<u>8,000</u>	
001	Special Allowance				40,000	8,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,000,000	936,000	1,160,000
A0123G	Ad-hoc Relief Allowance-2018				1,000,000		
A0123P	Ad-hoc Relief Allowance 2019				735,000		
A0123U	Planning Performance Allowance				4,830,000	3,164,000	3,160,000
A0123V	Secretariat Performance Allowance					4,612,000	6,600,000
A0124F	Adhoc Relief Allowance-2021				1,000,000		
A0124G	IT Professional Allowance				400,000	364,000	365,000
A0124H	Special Allowance-2021				350,000	263,000	215,000
A0124L	Weather Allowance				50,000	29,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,873,000	580,000	90,000
A0124R	Adhoc Relief Allowance 2022					1,207,000	1,280,000
A0124X	Adhoc Relief Allowance 2023						4,070,000
A01270	Other				<u>60,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others				60,000	15,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				300,000		186,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A01271 Overtime Allowance					86,000
A01274 Medical Charges			<u>100,000</u>		<u>100,000</u>
001 Medical Charges			100,000		100,000
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>5,773,000</u>	<u>4,002,000</u>	<u>5,177,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>34,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000		20,000
A03202 Telephone and Trunk Call			100,000	34,000	100,000
A033 TOTAL UTILITIES			<u>485,000</u>	<u>356,000</u>	<u>860,000</u>
A03301 Gas			180,000	13,000	90,000
A03302 Water			5,000		20,000
A03303 Electricity			<u>300,000</u>	<u>343,000</u>	<u>750,000</u>
001 Electricity			300,000	343,000	750,000
A034 TOTAL OCCUPANCY COSTS			<u>4,736,000</u>	<u>3,072,000</u>	<u>2,496,000</u>
A03402 Rent for Office Building			4,736,000	3,072,000	2,496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>133,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>21,000</u>	<u>150,000</u>
001 Travelling Allowance			60,000	21,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>112,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	112,000	1,200,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>407,000</u>	<u>351,000</u>
A03901 Stationery			<u>80,000</u>	<u>40,000</u>	<u>120,000</u>
001 Stationery			80,000	40,000	120,000
A03902 Printing and Publication			<u>10,000</u>		<u>30,000</u>
001 Printing and publication			10,000		30,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A03905 Newspapers Periodicals and Books			8,000		14,000
A03906 Uniforms and Protective Clothing			4,000		12,000
A03907 Advertising & Publicity				<u>360,000</u>	
001 Advertising and Publicity				360,000	
A03970 Others			<u>30,000</u>	<u>7,000</u>	<u>175,000</u>
001 Others			30,000	7,000	175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>16,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>16,000</u>	<u>300,000</u>
A13001 Transport			<u>45,000</u>	<u>16,000</u>	<u>300,000</u>
001 Transport			45,000	16,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>70,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>70,000</u>
001 Machinery and Equipment			10,000		70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			10,000		20,000
Urban Policy Unit (UPU) (Reg Act)			38,757,000	31,174,000	44,402,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,542,000</u>	<u>24,648,000</u>	<u>28,571,000</u>
A011 TOTAL PAY	27	27	<u>5,713,000</u>	<u>8,765,000</u>	<u>10,194,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,672,000</u>	<u>5,629,000</u>	<u>6,834,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>3,602,000</u>	<u>5,622,000</u>	<u>6,816,000</u>
D068 Director General (BPS-20)	1	1	705,000		1,068,000
D063 Director (BPS-19)	1	1	435,000		852,000
D028 Deputy Director (BPS-18)	1	1	290,000		816,000
A079 Assistant Director (BPS-17)	2	2	650,000		1,188,000
A513 Assistant Director (IT) (BPS-17)	1	1	326,000		648,000
A799 Admin & Accounts Officer (BPS-17)	1	1	326,000		648,000
C082 Computer Operator (BPS-16)	3	3	500,000		888,000
O003 Office Assistant (BPS-16)	2	2	370,000		708,000
A01102 Personal pay			20,000		
A01103 Special Pay			30,000		10,000
A01105 Qualification Pay			20,000	7,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,041,000</u>	<u>3,136,000</u>	<u>3,360,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,041,000</u>	<u>3,136,000</u>	<u>3,360,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	185,000		300,000
J013 Junior Clerk (BPS-11)	1	1	155,000		288,000
D112 Driver (BPS-06)	4	4	585,000		768,000
C057 Chowkidar (BPS-03)	2	2	230,000		480,000
M010 Mali (BPS-03)	1	1	126,000		240,000
N005 Naib Qasid (BPS-03)	4	4	510,000		888,000
S162 Sweeper (BPS-03)	2	2	250,000		396,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A012 TOTAL ALLOWANCES			<u>8,829,000</u>	<u>15,883,000</u>	<u>18,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,679,000</u>	<u>11,039,000</u>	<u>18,224,000</u>
A01201 Senior Post Allowance			10,000	4,000	
A01202 House Rent Allowance			1,030,000	1,567,000	1,950,000
A01203 Conveyance Allowance			380,000	603,000	830,000
A01207 Washing Allowance			156,000	148,000	156,000
A01208 Dress Allowance			156,000	148,000	156,000
A0120D Integrated Allowance			94,000	110,000	116,000
A0120N Special allowances @ 30% of basic pay for Secretar				206,000	
A01217 Medical Allowance			375,000	427,000	500,000
A0121T Adhoc Relief Allowance 2013			42,000	38,000	33,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01226 Computer Allowance				27,000	63,000
A01228 Orderly Allowance			30,000	42,000	
A0122C Adhoc Relief Allowance - 2015			32,000	27,000	24,000
A0122M Adhoc RelEIF Allowance 2016			350,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			465,000	3,000	
A01236 Deputation Allowance				36,000	
A01239 Special allowance				<u>6,000</u>	
001 Special Allowance				6,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000	2,622,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018			465,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			245,000	3,000	
A0123U Planning Performance Allowance			600,000	547,000	900,000
A0123V Secretariat Performance Allowance				2,316,000	6,600,000
A01241 Utility allowance for electricity			210,000		
A0124F Adhoc Relief Allowance-2021			465,000	3,000	
A0124G IT Professional Allowance				395,000	105,000
A0124H Special Allowance-2021			120,000	301,000	300,000
A0124L Weather Allowance			36,000	42,000	43,000
A0124N Disparity Reduction Allowance 2022- 15%			840,000	517,000	
A0124R Adhoc Relief Allowance 2022				855,000	960,000
A0124X Adhoc Relief Allowance 2023					3,260,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A01250 Incentive Allowance			<u>42,000</u>		
001 Incentive Allowance			42,000		
A01270 Other			<u>30,000</u>	<u>38,000</u>	<u>22,000</u>
001 Others			30,000	38,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>4,844,000</u>	<u>153,000</u>
A01271 Overtime Allowance					103,000
A01274 Medical Charges			<u>50,000</u>	<u>4,844,000</u>	<u>50,000</u>
001 Medical Charges			50,000	4,844,000	50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>371,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>30,000</u>	
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			60,000	30,000	
A033 TOTAL UTILITIES			<u>380,000</u>	<u>265,000</u>	
A03301 Gas			100,000	35,000	
A03303 Electricity			<u>280,000</u>	<u>230,000</u>	
001 Electricity			280,000	230,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>37,000</u>	
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>37,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	37,000	
A039 TOTAL GENERAL			<u>108,000</u>	<u>39,000</u>	
A03901 Stationery			<u>50,000</u>	<u>24,000</u>	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
001 Stationery			50,000	24,000	
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03970 Others			<u>30,000</u>	<u>15,000</u>	
001 Others			30,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		
A130 TOTAL TRANSPORT			<u>35,000</u>		
A13001 Transport			<u>35,000</u>		
001 Transport			35,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU) (Reg Act)				
Sustainable Development Unit (SDU) (Reg Act)			17,505,000	25,019,000	28,571,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,696,000</u>	<u>10,374,000</u>	<u>11,270,000</u>
A011	TOTAL PAY		14	14	<u>3,760,000</u>	<u>4,833,000</u>	<u>5,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,005,000</u>	<u>3,753,000</u>	<u>4,308,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,005,000</u>	<u>3,753,000</u>	<u>4,308,000</u>
D028	Deputy Director	(BPS-18)	1	1	500,000		708,000
A079	Assistant Director	(BPS-17)	4	4	1,570,000		2,268,000
A057	Assistant	(BPS-16)	1	1	245,000		348,000
C082	Computer Operator	(BPS-16)	3	3	690,000		984,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>755,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>755,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
D112	Driver	(BPS-06)	2	2	325,000		504,000
C057	Chowkidar	(BPS-03)	1	1	145,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	285,000		444,000
A012	TOTAL ALLOWANCES				<u>7,936,000</u>	<u>5,541,000</u>	<u>5,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,786,000</u>	<u>5,541,000</u>	<u>5,724,000</u>
A01202	House Rent Allowance				1,350,000	1,029,000	1,000,000
A01203	Conveyance Allowance				620,000	481,000	480,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A0120E	Housing Subsidy Allowance				168,000		
A01217	Medical Allowance				270,000	221,000	220,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	6,000
A01226	Computer Allowance				54,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				8,000	6,000	4,000
A0122M	Adhoc Relief Allowance 2016				270,000		
A0122Y	Ad-hoc Relief Allowance 2017				420,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A0123G	Ad-hoc Relief Allowance-2018		420,000		
A0123P	Ad-hoc Relief Allowance 2019		325,000		
A0123U	Planning Performance Allowance		2,500,000	1,875,000	1,610,000
A0123V	Secretariat Performance Allowance			812,000	
A0124F	Adhoc Relief Allowance-2021		420,000		
A0124H	Special Allowance-2021		200,000	126,000	140,000
A0124L	Weather Allowance		18,000	16,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		563,000	300,000	10,000
A0124R	Adhoc Relief Allowance 2022			473,000	465,000
A0124X	Adhoc Relief Allowance 2023				1,580,000
A01270	Other		<u>14,000</u>		
001	Others		14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>2,125,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>300,000</u>		
A03301	Gas		120,000		
A03303	Electricity		<u>180,000</u>		
001	Electricity		180,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>		
A03402	Rent for Office Building		1,500,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>		
A03805	Travelling Allowance		<u>60,000</u>		
001	Travelling Allowance		60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
A039	TOTAL GENERAL		<u>107,000</u>		
A03901	Stationery		<u>50,000</u>		
001	Stationery		50,000		
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		4,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>		
A130	TOTAL TRANSPORT		<u>35,000</u>		
A13001	Transport		<u>35,000</u>		
001	Transport		35,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			14,471,000	10,374,000	11,270,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,027,000</u>	<u>52,639,000</u>	<u>75,356,000</u>
A011 TOTAL PAY	67	67	<u>19,422,000</u>	<u>25,944,000</u>	<u>27,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>15,477,000</u>	<u>20,766,000</u>	<u>22,260,000</u>
A01101 Total Basic Pay Of Officer	40	40	<u>15,355,000</u>	<u>20,455,000</u>	<u>22,260,000</u>
D068 Director General (BPS-20)	1	1	880,000		1,332,000
D154 Director Technical (BPS-19)	2	2	1,520,000		2,148,000
D602 Director Evaluation (BPS-19)	1	1	745,000		1,044,000
D028 Deputy Director (BPS-18)	5	5	2,550,000		3,816,000
D483 Deputy Director Evaluation (BPS-18)	1	1	535,000		744,000
A007 Accounts Officer (BPS-17)	1	1	390,000		552,000
A079 Assistant Director (BPS-17)	6	6	2,425,000		3,708,000
A747 Assistant Director (Evaluation) (BPS-17)	1	1	395,000		552,000
E071 Electrical Engineer (BPS-17)	1	1	395,000		552,000
S166 Superintendent (BPS-17)	1	1	395,000		552,000
A057 Assistant (BPS-16)	7	7	1,850,000		2,652,000
C011 Care Taker (BPS-16)	1	1	255,000		360,000
C082 Computer Operator (BPS-16)	11	11	2,770,000		3,888,000
P021 Personal Assistant (BPS-16)	1	1	250,000		360,000
A01102 Personal pay			70,000	307,000	
A01103 Special Pay			20,000		
A01105 Qualification Pay			32,000	4,000	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,945,000</u>	<u>5,178,000</u>	<u>5,676,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>3,945,000</u>	<u>5,178,000</u>	<u>5,676,000</u>
T019 Telephone Operator (BPS-07)	1	1	185,000		276,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
D112	Driver	(BPS-06)	11	11	1,690,000		2,484,000
C057	Chowkidar	(BPS-03)	2	2	280,000		396,000
N005	Naib Qasid	(BPS-03)	12	12	1,640,000		2,304,000
S162	Sweeper	(BPS-03)	1	1	150,000		216,000
A012	TOTAL ALLOWANCES				35,605,000	26,695,000	47,420,000
A012-1	TOTAL REGULAR ALLOWANCES				35,205,000	26,695,000	46,924,000
A01201	Senior Post Allowance				10,000		
A01202	House Rent Allowance				5,876,000	4,643,000	4,750,000
A01203	Conveyance Allowance				2,240,000	1,986,000	2,130,000
A01207	Washing Allowance				312,000	280,000	280,000
A01208	Dress Allowance				312,000	280,000	280,000
A0120D	Integrated Allowance				188,000	168,000	170,000
A0120E	Housing Subsidy Allowance				168,000	42,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					4,000	
A01217	Medical Allowance				1,298,000	1,106,000	1,085,000
A0121T	Adhoc Relief Allowance 2013				95,000	83,000	55,000
A01224	Entertainment Allowance				6,000	9,000	6,000
A01226	Computer Allowance				198,000	191,000	200,000
A01228	Orderly Allowance				89,000		
A0122C	Adhoc Relief Allowance - 2015				48,000	51,000	35,000
A0122M	Adhoc Relief Allowance 2016				1,381,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000	3,000	
A01236	Deputation Allowance						144,000
A01239	Special allowance					<u>6,000</u>	
001	Special Allowance					6,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,750,000	918,000	2,180,000
A0123G	Ad-hoc Relief Allowance-2018				1,900,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				1,313,000	4,000	
A0123U	Planning Performance Allowance				10,000,000	7,249,000	6,000,000
A0123V	Secretariat Performance Allowance					4,652,000	17,500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A01241 Utility allowance for electricity				70,000	
A0124F Adhoc Relief Allowance-2021			1,900,000	2,000	
A0124H Special Allowance-2021			1,145,000	869,000	799,000
A0124L Weather Allowance			86,000	68,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			2,894,000	1,372,000	
A0124R Adhoc Relief Allowance 2022				2,546,000	2,370,000
A0124X Adhoc Relief Allowance 2023					8,080,000
A01250 Incentive Allowance				<u>14,000</u>	
001 Incentive Allowance				14,000	
A01264 Technical Allowance					700,000
A01270 Other			<u>60,000</u>	<u>74,000</u>	<u>80,000</u>
001 Others			60,000	74,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		<u>496,000</u>
A01271 Overtime Allowance					396,000
A01274 Medical Charges			<u>100,000</u>		<u>100,000</u>
001 Medical Charges			100,000		100,000
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A03 TOTAL OPERATING EXPENSES			<u>1,303,000</u>		
A032 TOTAL COMMUNICATIONS			<u>390,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			350,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>		
A03805 Travelling Allowance			<u>230,000</u>		
001 Travelling Allowance			230,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			350,000		
A03808 Conveyance Charges			<u>5,000</u>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>328,000</u>		
A03901 Stationery			<u>120,000</u>		
001 Stationery			120,000		
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			20,000		
A03970 Others			<u>80,000</u>		
001 Others			80,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>311,000</u>
A041 TOTAL PENSION					<u>311,000</u>
A04114 Superannuation Encashment of L.P.R					311,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	
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>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>		
A130 TOTAL TRANSPORT			<u>90,000</u>		
A13001 Transport			<u>90,000</u>		
001 Transport			90,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Director General Monitoring & Evaluation System (M&E) (Reg Act)			57,672,000	54,139,000	75,667,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>441,048,000</u>	<u>378,430,000</u>	<u>582,557,000</u>
A011	TOTAL PAY		368	368	<u>115,608,000</u>	<u>166,657,000</u>	<u>178,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		159	159	<u>83,298,000</u>	<u>117,300,000</u>	<u>124,516,000</u>
A01101	Total Basic Pay Of Officer		159	159	<u>82,858,000</u>	<u>116,478,000</u>	<u>123,456,000</u>
A010	Additional Chief Secretary	(BPS-21)	1	1	1,560,000		2,208,000
S014	Secretary	(BPS-20)	1	1	1,505,000		2,088,000
S302	Senior Chief of Section	(BPS-20)	4	4	5,490,000		7,632,000
A018	Additional Secretary	(BPS-19)	1	1	1,010,000		1,416,000
C039	Chief Economist	(BPS-19)	1	1	815,000		1,344,000
C046	Chief Of Section	(BPS-19)	13	13	12,242,000		18,600,000
D113	Director M&E	(BPS-19)	1	1	1,070,000		1,476,000
A158	Assistant Chief	(BPS-18)	26	26	15,451,000		22,356,000
D052	Deputy Secretary	(BPS-18)	1	1	980,000		1,368,000
D401	Deputy Director - IT	(BPS-18)	1	1	855,000		1,188,000
P075	Private Secretary	(BPS-18)	1	1	975,000		1,356,000
A513	Assistant Director (IT)	(BPS-17)	1	1	645,000		900,000
A895	Assistant Director I.T PPS	(BPS-17)	2	2	800,000		1,536,000
P075	Private Secretary	(BPS-17)	1	1	785,000		1,092,000
R032	Research Officer	(BPS-17)	35	35	14,170,000		20,700,000
S022	Section Officer	(BPS-17)	4	4	2,830,000		4,032,000
S166	Superintendent	(BPS-17)	8	8	4,160,000		6,516,000
A057	Assistant	(BPS-16)	22	22	5,810,000		9,240,000
C082	Computer Operator	(BPS-16)	24	24	7,650,000		11,700,000
G001	Garage Superintendent	(BPS-16)	1	1	455,000		684,000
P021	Personal Assistant	(BPS-16)	4	4	1,800,000		2,712,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,800,000		3,312,000
A01102	Personal pay				300,000	616,000	730,000
A01103	Special Pay				100,000	91,000	130,000
A01105	Qualification Pay				40,000	115,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		209	209	32,310,000	49,357,000	54,027,000
A01151	Total Basic Pay Other Staff		209	209	32,260,000	49,329,000	54,012,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	4,040,000		6,156,000
S035	Senior Clerk	(BPS-14)	6	6	1,820,000		2,784,000
J013	Junior Clerk	(BPS-11)	14	14	3,125,000		4,932,000
D482	Driver cum Supervisor	(BPS-08)	2	2	550,000		888,000
G013	Generator Operator	(BPS-07)	1	1	165,000		276,000
T019	Telephone Operator	(BPS-07)	1	1	165,000		276,000
D112	Driver	(BPS-06)	60	60	7,930,000		12,600,000
L037	Lift Operator	(BPS-06)	1	1	210,000		324,000
S396	Senior Driver	(BPS-06)	6	6	1,490,000		2,364,000
W001	Waiter	(BPS-06)	4	4	680,000		1,080,000
E019	Electrician	(BPS-05)	1	1	150,000		288,000
D006	Daftari	(BPS-04)	8	8	1,830,000		2,904,000
E019	Electrician	(BPS-04)	1	1	140,000		288,000
G014	Gestetner Operator	(BPS-04)	1	1	230,000		312,000
N005	Naib Qasid	(BPS-04)	2	2	535,000		792,000
Q004	Qasid	(BPS-04)	2	2	525,000		792,000
C057	Chowkidar	(BPS-03)	11	11	1,080,000		2,160,000
M010	Mali	(BPS-03)	1	1	205,000		300,000
N005	Naib Qasid	(BPS-03)	57	57	5,500,000		11,400,000
S162	Sweeper	(BPS-03)	13	13	1,650,000		2,628,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
W001	Waiter	(BPS-03)	2	2	240,000		468,000
A01152	Personal pay				50,000	26,000	15,000
A01153	Special Pay					2,000	
A012	TOTAL ALLOWANCES				<u>325,440,000</u>	<u>211,773,000</u>	<u>404,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>260,340,000</u>	<u>208,341,000</u>	<u>339,514,000</u>
A01201	Senior Post Allowance				80,000	51,000	100,000
A01202	House Rent Allowance				26,780,000	22,770,000	30,000,000
A01203	Conveyance Allowance				13,000,000	9,687,000	11,000,000
A01207	Washing Allowance				2,100,000	1,894,000	1,950,000
A01208	Dress Allowance				2,100,000	1,877,000	1,950,000
A0120D	Integrated Allowance				1,225,000	1,119,000	1,170,000
A0120E	Housing Subsidy Allowance				2,500,000	2,063,000	1,900,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,638,000	212,000	
A01216	Qualification Allowance				50,000	9,000	10,000
A01217	Medical Allowance				8,455,000	6,688,000	8,200,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121Q	Audit and Accounts Allowance				120,000	1,243,000	200,000
A0121T	Adhoc Relief Allowance 2013				1,575,000	1,319,000	1,200,000
A01224	Entertainment Allowance				72,000	59,000	150,000
A01226	Computer Allowance				450,000	344,000	400,000
A01227	Project allowance				36,000	10,000	
A01228	Orderly Allowance				800,000	913,000	1,700,000
A0122C	Adhoc Relief Allowance - 2015				1,103,000	917,000	850,000
A0122M	Adhoc Relief Allowance 2016				9,150,000	270,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				220,000	108,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				12,650,000	308,000	
A01235	Secretariat allowance						80,000
A01236	Deputation Allowance				500,000	342,000	200,000
A01238	Charge allowance						36,000
A01239	Special allowance					<u>36,000</u>	<u>482,000</u>
001	Special Allowance					36,000	482,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				25,000,000	24,356,000	24,500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A0123G	Ad-hoc Relief Allowance-2018		12,650,000	257,000	
A0123P	Ad-hoc Relief Allowance 2019		8,100,000	49,000	
A0123U	Planning Performance Allowance		43,900,000	33,000,000	40,000,000
A0123V	Secretariat Performance Allowance		49,200,000	67,176,000	123,000,000
A01241	Utility allowance for electricity		578,000	480,000	500,000
A0124F	Adhoc Relief Allowance-2021		12,650,000	70,000	
A0124G	IT Professional Allowance		1,000,000	1,523,000	1,600,000
A0124H	Special Allowance-2021		5,400,000	4,330,000	5,500,000
A0124L	Weather Allowance		600,000	527,000	560,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,299,000	8,438,000	926,000
A0124R	Adhoc Relief Allowance 2022			15,610,000	19,500,000
A0124X	Adhoc Relief Allowance 2023				61,000,000
A01250	Incentive Allowance		<u>170,000</u>	<u>112,000</u>	<u>150,000</u>
001	Incentive Allowance		170,000	112,000	150,000
A01270	Other		<u>188,000</u>	<u>174,000</u>	<u>350,000</u>
001	Others		188,000	174,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,100,000</u>	<u>3,432,000</u>	<u>64,500,000</u>
A01271	Overtime Allowance		1,600,000	1,376,000	1,500,000
A01273	Honoraria		<u>60,000,000</u>		<u>60,000,000</u>
001	Honoraria		60,000,000		60,000,000
A01274	Medical Charges		<u>2,500,000</u>	<u>2,056,000</u>	<u>2,500,000</u>
001	Medical Charges		2,500,000	2,056,000	2,500,000
A01278	Leave Salary		<u>1,000,000</u>		<u>500,000</u>
001	Leave Salary		1,000,000		500,000
A03	TOTAL OPERATING EXPENSES		<u>32,874,000</u>	<u>65,653,000</u>	<u>90,665,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,766,000</u>	<u>2,332,000</u>	<u>2,200,000</u>
A03201	Postage and Telegraph		155,000	129,000	200,000
A03202	Telephone and Trunk Call		2,600,000	2,176,000	2,000,000
A03205	Courier and pilot service		1,000		
A03270	Others		<u>10,000</u>	<u>27,000</u>	
001	Mobile Connectivity		10,000	27,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A033 TOTAL UTILITIES			<u>11,501,000</u>	<u>11,947,000</u>	<u>26,400,000</u>
A03301 Gas			1,500,000	1,338,000	1,500,000
A03303 Electricity			<u>10,000,000</u>	<u>10,609,000</u>	<u>24,900,000</u>
001 Electricity			10,000,000	10,609,000	24,900,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,516,000</u>	<u>29,491,000</u>	<u>39,505,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>7,467,000</u>	<u>7,500,000</u>
001 Travelling Allowance			3,500,000	7,467,000	7,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>22,024,000</u>	<u>32,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	22,024,000	32,000,000
A03808 Conveyance Charges			<u>15,000</u>		<u>5,000</u>
001 Conveyance Charges			15,000		5,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>5,081,000</u>	<u>21,883,000</u>	<u>22,560,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>3,018,000</u>	<u>2,500,000</u>
001 Stationery			1,000,000	3,018,000	2,500,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>2,550,000</u>	<u>2,000,000</u>
001 Printing and publication			1,100,000	2,550,000	2,000,000
A03905 Newspapers Periodicals and Books			300,000	283,000	350,000
A03906 Uniforms and Protective Clothing			180,000	179,000	660,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03936 Foreign/Inland Training Course Fee			1,200,000	12,297,000	14,000,000
A03970 Others			<u>1,200,000</u>	<u>3,556,000</u>	<u>3,000,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
001 Others			1,200,000	3,556,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,501,000</u>	<u>8,402,000</u>	<u>12,600,000</u>
A041 TOTAL PENSION			<u>4,501,000</u>	<u>8,402,000</u>	<u>12,600,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	2,270,000	2,500,000
A04114 Superannuation Encashment of L.P.R			4,500,000	6,132,000	10,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000		
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
A06301 Entertainments & Gifts			<u>1,600,000</u>	<u>2,875,000</u>	<u>3,500,000</u>
001 Entertainment & Gifts			1,600,000	2,875,000	3,500,000
A09 TOTAL PHYSICAL ASSETS			<u>352,000</u>	<u>96,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>96,000</u>	
A09201 Hardware			<u>150,000</u>	<u>58,000</u>	
001 Hardware			150,000	58,000	
A09202 Software			<u>100,000</u>	<u>38,000</u>	
001 Software			100,000	38,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,620,000</u>	<u>8,074,000</u>	<u>9,200,000</u>
A130 TOTAL TRANSPORT			<u>3,600,000</u>	<u>6,424,000</u>	<u>7,000,000</u>
A13001 Transport			<u>3,600,000</u>	<u>6,424,000</u>	<u>7,000,000</u>
001 Transport			3,600,000	6,424,000	7,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,471,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>900,000</u>	<u>1,471,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			900,000	1,471,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>179,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			120,000	179,000	200,000
Planning & Development Department (Secretariat Level)			488,995,000	463,530,000	698,522,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,356,000</u>	<u>16,424,000</u>	<u>28,633,000</u>
A011 TOTAL PAY	35	35	<u>9,450,000</u>	<u>7,691,000</u>	<u>14,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,330,000</u>	<u>2,754,000</u>	<u>6,192,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>4,280,000</u>	<u>2,749,000</u>	<u>6,192,000</u>
D063 Director (BPS-19)	1	1	540,000		888,000
A158 Assistant Chief (BPS-18)	1	1	350,000		720,000
A007 Accounts Officer (BPS-17)	1	1	280,000		588,000
R032 Research Officer (BPS-17)	6	6	1,700,000		2,208,000
A057 Assistant (BPS-16)	1	1	220,000		360,000
C082 Computer Operator (BPS-16)	3	3	730,000		1,056,000
S061 Senior Scale Stenographer (BPS-16)	1	1	460,000		372,000
A01102 Personal pay			50,000	5,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,120,000</u>	<u>4,937,000</u>	<u>8,796,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,120,000</u>	<u>4,937,000</u>	<u>8,796,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,780,000		2,472,000
D112 Driver (BPS-06)	3	3	720,000		1,020,000
C057 Chowkidar (BPS-03)	2	2	380,000		540,000
G077 Gym Instructor (BPS-03)	1	1	130,000		228,000
N005 Naib Qasid (BPS-03)	8	8	1,880,000		2,340,000
S162 Sweeper (BPS-03)	1	1	230,000		2,196,000
A012 TOTAL ALLOWANCES			<u>10,906,000</u>	<u>8,733,000</u>	<u>13,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,756,000</u>	<u>8,733,000</u>	<u>13,545,000</u>
A01202 House Rent Allowance			1,150,000	1,099,000	1,050,000
A01203 Conveyance Allowance			710,000	509,000	600,000
A01207 Washing Allowance			180,000	140,000	170,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01208 Dress Allowance			180,000	138,000	170,000
A0120D Integrated Allowance			108,000	83,000	100,000
A0120E Housing Subsidy Allowance			140,000	11,000	
A01217 Medical Allowance			567,000	383,000	490,000
A0121T Adhoc Relief Allowance 2013			168,000	73,000	70,000
A01226 Computer Allowance			54,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			116,000	51,000	50,000
A0122M Adhoc Relief Allowance 2016			641,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			893,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			893,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			814,000	1,000	
A0123U Planning Performance Allowance			1,535,000	888,000	450,000
A0123V Secretariat Performance Allowance				3,600,000	7,100,000
A0124F Adhoc Relief Allowance-2021			893,000	1,000	
A0124H Special Allowance-2021			364,000	301,000	200,000
A0124L Weather Allowance			50,000	26,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			1,300,000	652,000	
A0124R Adhoc Relief Allowance 2022				756,000	680,000
A0124X Adhoc Relief Allowance 2023					2,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>100,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>97,000</u>		<u>8,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		
A03202 Telephone and Trunk Call			60,000		
A039 TOTAL GENERAL			<u>37,000</u>		<u>8,000</u>
A03901 Stationery			<u>25,000</u>		
001 Stationery			25,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A03906 Uniforms and Protective Clothing			12,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,499,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,499,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,499,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	
Project Planning and implementation Cell			21,253,000	19,423,000	28,641,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,539,000</u>	<u>8,882,000</u>	<u>11,149,000</u>
A011 TOTAL PAY	15	15	<u>4,620,000</u>	<u>4,639,000</u>	<u>6,456,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,895,000</u>	<u>3,815,000</u>	<u>5,244,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,895,000</u>	<u>3,815,000</u>	<u>5,244,000</u>
D028 Deputy Director (BPS-18)	1	1	600,000		828,000
A079 Assistant Director (BPS-17)	4	4	1,870,000		2,472,000
A057 Assistant (BPS-16)	1	1	285,000		384,000
C082 Computer Operator (BPS-16)	4	4	1,140,000		1,560,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>725,000</u>	<u>824,000</u>	<u>1,212,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>725,000</u>	<u>824,000</u>	<u>1,212,000</u>
D112 Driver (BPS-06)	1	1	165,000		288,000
C057 Chowkidar (BPS-03)	1	1	140,000		240,000
N005 Naib Qasid (BPS-03)	2	2	280,000		468,000
S162 Sweeper (BPS-03)	1	1	140,000		216,000
A012 TOTAL ALLOWANCES			<u>7,919,000</u>	<u>4,243,000</u>	<u>4,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,769,000</u>	<u>4,243,000</u>	<u>4,643,000</u>
A01202 House Rent Allowance			610,000	528,000	420,000
A01203 Conveyance Allowance			650,000	459,000	360,000
A01207 Washing Allowance			60,000	50,000	50,000
A01208 Dress Allowance			60,000	50,000	50,000
A0120D Integrated Allowance			36,000	29,000	29,000
A01217 Medical Allowance			263,000	184,000	235,000
A0121T Adhoc Relief Allowance 2013			10,000		3,000
A01226 Computer Allowance			72,000	44,000	45,000
A0122C Adhoc Relief Allowance - 2015			7,000		2,000
A0122M Adhoc Releif Allowance 2016			287,000	3,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E)				
	Malakand Division Swat (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		390,000	4,000	
A01233	Unattractive Area Allowance		<u>243,000</u>	<u>178,000</u>	<u>145,000</u>
001	Unattractive Area Allowance		243,000	178,000	145,000
A0123G	Ad-hoc Relief Allowance-2018		390,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		294,000		
A0123U	Planning Performance Allowance		2,974,000	1,829,000	1,400,000
A0124F	Adhoc Relief Allowance-2021		390,000	4,000	
A0124H	Special Allowance-2021		200,000	131,000	120,000
A0124L	Weather Allowance		140,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%		693,000	220,000	200,000
A0124R	Adhoc Relief Allowance 2022			452,000	350,000
A0124X	Adhoc Relief Allowance 2023				1,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,195,000</u>	<u>431,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>30,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		10,000	5,000	
A03202	Telephone and Trunk Call		60,000	25,000	17,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>56,000</u>	<u>31,000</u>
A03301	Gas		100,000	1,000	2,000
A03303	Electricity		<u>180,000</u>	<u>55,000</u>	<u>29,000</u>
001	Electricity		180,000	55,000	29,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>285,000</u>	
A03402	Rent for Office Building		600,000	285,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>37,000</u>	<u>29,000</u>
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>37,000</u>	<u>29,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	37,000	29,000
A03808 Conveyance Charges			<u>8,000</u>		
001 Conveyance Charges			8,000		
A039 TOTAL GENERAL			<u>97,000</u>	<u>23,000</u>	
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	
001 Stationery			40,000	20,000	
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000	3,000	
A03906 Uniforms and Protective Clothing			4,000		
A03970 Others			<u>25,000</u>		
001 Others			25,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>5,000</u>	
A130 TOTAL TRANSPORT			<u>35,000</u>		
A13001 Transport			<u>35,000</u>		
001 Transport			35,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	
001 Machinery and Equipment			10,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			14,384,000	9,318,000	11,226,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	63,322,000	55,609,000	59,849,000	13,624,000	73,473,000
TOTAL	72	63,322,000	55,609,000	59,849,000	13,624,000	73,473,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	63,322,000	55,609,000	73,473,000
TOTAL		63,322,000	55,609,000	73,473,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>50,603,000</u>	<u>43,787,000</u>	<u>59,849,000</u>
A011	PAY	<u>23,570,000</u>	<u>27,756,000</u>	<u>33,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,740,000</u>	<u>19,017,000</u>	<u>24,505,000</u>
A01101	Basic Pay Of Officer	17,700,000	18,917,000	24,324,000
A01102	Personal pay	40,000	100,000	181,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,830,000</u>	<u>8,739,000</u>	<u>9,427,000</u>
A01151	Basic Pay Other Staff	5,800,000	8,689,000	9,312,000
A01152	Personal pay	30,000	50,000	115,000
A012	ALLOWANCES	<u>27,033,000</u>	<u>16,031,000</u>	<u>25,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,533,000</u>	<u>16,031,000</u>	<u>25,867,000</u>
A01202	House Rent Allowance	5,250,000	4,246,000	4,520,000
A01203	Conveyance Allowance	2,550,000	2,125,000	2,350,000
A01207	Washing Allowance	240,000	190,000	175,000
A01208	Dress Allowance	240,000	190,000	175,000
A0120D	Integrated Allowance	144,000	113,000	112,000
A0120E	Housing Subsidy Allowance	168,000	167,000	168,000
A01217	Medical Allowance	1,215,000	1,023,000	1,050,000
A0121A	Ad - hoc Allowance - 2011		12,000	
A0121M	Adhoc Relief Allowance - 2012		27,000	
A0121T	Adhoc Relief Allowance 2013	460,000	285,000	270,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	310,000	204,000	185,000
A0122M	Adhoc RelEIF Allowance 2016	1,540,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	2,150,000	9,000	
A01236	Deputation Allowance		13,000	200,000
A01239	Special allowance		2,000	
A0123G	Ad-hoc Relief Allowance-2018	2,150,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019	1,838,000		
A0124F	Adhoc Relief Allowance-2021	2,150,000	5,000	7,000
A0124G	IT Professional Allowance	461,000	460,000	465,000
A0124H	Special Allowance-2021	1,980,000	1,517,000	1,550,000
A0124L	Weather Allowance	60,000	46,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,513,000	2,549,000	2,400,000
A0124R	Adhoc Relief Allowance 2022		2,725,000	2,730,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023			9,280,000
A01270	Other	60,000	60,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500,000</u>		<u>50,000</u>
A01274	Medical Charges	200,000		50,000
A01278	Leave Salary	300,000		
A03	TOTAL OPERATING EXPENSES	<u>8,586,000</u>	<u>8,864,000</u>	<u>10,449,000</u>
A032	COMMUNICATIONS	<u>115,000</u>	<u>123,000</u>	<u>112,000</u>
A03201	Postage and Telegraph	30,000	28,000	25,000
A03202	Telephone and Trunk Call	85,000	95,000	87,000
A033	UTILITIES	<u>1,001,000</u>	<u>897,000</u>	<u>1,280,000</u>
A03301	Gas	100,000	97,000	80,000
A03303	Electricity	900,000	800,000	1,200,000
A03304	Hot and Cold Weather Charges	1,000		
A034	OCCUPANCY COSTS	<u>6,236,000</u>	<u>6,860,000</u>	<u>7,545,000</u>
A03402	Rent for Office Building	6,236,000	6,860,000	7,545,000
A038	TRAVEL & TRANSPORTATION	<u>282,000</u>	<u>408,000</u>	<u>378,000</u>
A03805	Travelling Allowance	75,000	56,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	347,000	310,000
A03808	Conveyance Charges	7,000	5,000	7,000
A039	GENERAL	<u>952,000</u>	<u>576,000</u>	<u>1,134,000</u>
A03901	Stationery	80,000	47,000	80,000
A03902	Printing and Publication	800,000	501,000	1,000,000
A03905	Newspapers Periodicals and Books	8,000	4,000	12,000
A03906	Uniforms and Protective Clothing	4,000		12,000
A03907	Advertising & Publicity	30,000		
A03970	Others	30,000	24,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>2,872,000</u>	<u>3,000,000</u>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>2,500,000</u>	<u>2,872,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R	2,500,000	2,872,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>		
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		
A09601	Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>86,000</u>	<u>175,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A13001	Transport	60,000	45,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>19,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	40,000	19,000	80,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	15,000	20,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>7,000</u>	<u>15,000</u>
A13703	I.T. Equipment	10,000	7,000	15,000

NC21007 (004)
BUREAU OF STATISTICS

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	63,322,000	55,609,000	73,473,000

NC21007 (004)
 BUREAU OF STATISTICS
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,636,000
04	1			1	228,000
05	2			2	612,000
06	2			2	696,000
08	1			1	264,000
11	4			4	1,224,000
14	5			5	2,652,000
16	29			29	13,968,000
17	11			11	8,064,000
18	1			1	1,296,000
19	1			1	996,000
TOTAL	72			72	33,636,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,603,000</u>	<u>43,787,000</u>	<u>59,849,000</u>
A011 TOTAL PAY	72	72	<u>23,570,000</u>	<u>27,756,000</u>	<u>33,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	<u>17,740,000</u>	<u>19,017,000</u>	<u>24,505,000</u>
A01101 Total Basic Pay Of Officer	42	42	<u>17,700,000</u>	<u>18,917,000</u>	<u>24,324,000</u>
D063 Director (BPS-19)	1	1	730,000		996,000
D028 Deputy Director (BPS-18)	1	1	950,000		1,296,000
A079 Assistant Director (BPS-17)	5	5	2,800,000		3,888,000
A242 Assistant Director (B & A)/Admn: (BPS-17)	1	1	420,000		612,000
P084 Programmer (BPS-17)	1	1	420,000		612,000
S112 Statistical Officer (BPS-17)	3	3	1,650,000		2,184,000
S166 Superintendent (BPS-17)	1	1	600,000		768,000
A057 Assistant (BPS-16)	3	3	1,350,000		1,800,000
C082 Computer Operator (BPS-16)	1	1	560,000		780,000
S061 Senior Scale Stenographer (BPS-16)	1	1	680,000		912,000
S107 Statistical Investigator (BPS-16)	10	10	4,300,000		5,976,000
S109 Statistical Assistant (BPS-16)	14	14	3,240,000		4,500,000
A01102 Personal pay			40,000	100,000	181,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,830,000</u>	<u>8,739,000</u>	<u>9,427,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>5,800,000</u>	<u>8,689,000</u>	<u>9,312,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,450,000		2,244,000
S035 Senior Clerk (BPS-14)	1	1	270,000		408,000
J013 Junior Clerk (BPS-11)	4	4	800,000		1,224,000
A005 Accountant (BPS-08)	1	1	170,000		264,000
D112 Driver (BPS-06)	2	2	350,000		696,000
G014 Gestetner Operator (BPS-05)	1	1	215,000		312,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
J043	Junior Statistical Computer	(BPS-05)	1	1	208,000		300,000
B042	Book Binder	(BPS-04)	1	1	140,000		228,000
C057	Chowkidar	(BPS-03)	4	4	500,000		972,000
F001	Farash	(BPS-03)	1	1	165,000		252,000
M010	Mali	(BPS-03)	1	1	126,000		216,000
N005	Naib Qasid	(BPS-03)	8	8	1,280,000		1,980,000
S162	Sweeper	(BPS-03)	1	1	126,000		216,000
A01152	Personal pay				30,000	50,000	115,000
A012	TOTAL ALLOWANCES				27,033,000	16,031,000	25,917,000
A012-1	TOTAL REGULAR ALLOWANCES				26,533,000	16,031,000	25,867,000
A01202	House Rent Allowance				5,250,000	4,246,000	4,520,000
A01203	Conveyance Allowance				2,550,000	2,125,000	2,350,000
A01207	Washing Allowance				240,000	190,000	175,000
A01208	Dress Allowance				240,000	190,000	175,000
A0120D	Integrated Allowance				144,000	113,000	112,000
A0120E	Housing Subsidy Allowance				168,000	167,000	168,000
A01217	Medical Allowance				1,215,000	1,023,000	1,050,000
A0121A	Ad - hoc Allowance - 2011					12,000	
A0121M	Adhoc Relief Allowance - 2012					27,000	
A0121T	Adhoc Relief Allowance 2013				460,000	285,000	270,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				310,000	204,000	185,000
A0122M	Adhoc Relief Allowance 2016				1,540,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,150,000	9,000	
A01236	Deputation Allowance					13,000	200,000
A01239	Special allowance					<u>2,000</u>	
001	Special Allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,150,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				1,838,000		
A0124F	Adhoc Relief Allowance-2021				2,150,000	5,000	7,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A0124G IT Professional Allowance			461,000	460,000	465,000
A0124H Special Allowance-2021			1,980,000	1,517,000	1,550,000
A0124L Weather Allowance			60,000	46,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			3,513,000	2,549,000	2,400,000
A0124R Adhoc Relief Allowance 2022				2,725,000	2,730,000
A0124X Adhoc Relief Allowance 2023					9,280,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Others			60,000	60,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>200,000</u>		<u>50,000</u>
001 Medical Charges			200,000		50,000
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A03 TOTAL OPERATING EXPENSES			<u>8,586,000</u>	<u>8,864,000</u>	<u>10,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>123,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			30,000	28,000	25,000
A03202 Telephone and Trunk Call			85,000	95,000	87,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>897,000</u>	<u>1,280,000</u>
A03301 Gas			100,000	97,000	80,000
A03303 Electricity			<u>900,000</u>	<u>800,000</u>	<u>1,200,000</u>
001 Electricity			900,000	800,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>6,236,000</u>	<u>6,860,000</u>	<u>7,545,000</u>
A03402 Rent for Office Building			6,236,000	6,860,000	7,545,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>408,000</u>	<u>378,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>56,000</u>	<u>61,000</u>

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
001 Travelling Allowance			75,000	56,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>347,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	347,000	310,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	5,000	7,000
A039 TOTAL GENERAL			<u>952,000</u>	<u>576,000</u>	<u>1,134,000</u>
A03901 Stationery			<u>80,000</u>	<u>47,000</u>	<u>80,000</u>
001 Stationery			80,000	47,000	80,000
A03902 Printing and Publication			<u>800,000</u>	<u>501,000</u>	<u>1,000,000</u>
001 Printing and publication			800,000	501,000	1,000,000
A03905 Newspapers Periodicals and Books			8,000	4,000	12,000
A03906 Uniforms and Protective Clothing			4,000		12,000
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>30,000</u>	<u>24,000</u>	<u>30,000</u>
001 Others			30,000	24,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,872,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,872,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,872,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR4069	Bureau of Statistics Provincial				
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>86,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A13001	Transport		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Transport		60,000	45,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>19,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>19,000</u>	<u>80,000</u>
001	Machinery and Equipment		40,000	19,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	15,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>7,000</u>	<u>15,000</u>
A13703	I.T. Equipment		10,000	7,000	15,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR4069	Bureau of Statistics Provincial				
Bureau of Statistics Provincial			63,322,000	55,609,000	73,473,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	143	1,332,868,000	754,993,000	141,295,000	1,082,822,000	1,224,117,000
TOTAL	143	1,332,868,000	754,993,000	141,295,000	1,082,822,000	1,224,117,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	64,144,000	74,460,000	96,537,000
PR4528	Science and Technology Directorate	44,472,000	46,046,000	68,240,000
PR5780	Lump Sum Allocation	100,001,000		25,000,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	124,151,000	34,462,000	34,341,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar	1,000,100,000	600,025,000	999,999,000
TOTAL		1,332,868,000	754,993,000	1,224,117,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>94,217,000</u>	<u>106,503,000</u>	<u>141,295,000</u>
A011	PAY	<u>39,206,000</u>	<u>53,696,000</u>	<u>56,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28,778,000</u>	<u>38,778,000</u>	<u>40,833,000</u>
A01101	Basic Pay Of Officer	28,632,000	38,641,000	40,680,000
A01102	Personal pay	93,000	65,000	107,000
A01103	Special Pay	19,000	59,000	32,000
A01105	Qualification Pay	34,000	13,000	13,000
A01150	Others			1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,428,000</u>	<u>14,918,000</u>	<u>15,660,000</u>
A01151	Basic Pay Other Staff	10,417,000	14,901,000	15,660,000
A01152	Personal pay	11,000	4,000	
A01156	Pay of Contract Staff		13,000	
A012	ALLOWANCES	<u>55,011,000</u>	<u>52,807,000</u>	<u>84,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>54,328,000</u>	<u>52,368,000</u>	<u>84,074,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	4,590,000	7,964,000	8,399,000
A01203	Conveyance Allowance	3,871,000	3,603,000	3,847,000
A01207	Washing Allowance	36,000	485,000	519,000
A01208	Dress Allowance	18,000	479,000	514,000
A0120D	Integrated Allowance	140,000	288,000	310,000
A0120E	Housing Subsidy Allowance	1,089,000	751,000	1,136,000
A0120N	Special allowances @ 30% of basic pay for Secretar	494,000		
A01216	Qualification Allowance	2,000		
A01217	Medical Allowance	2,267,000	2,132,000	2,183,000
A0121A	Ad - hoc Allowance - 2011	2,000		
A0121J	Transport monetization Allowance	2,000		
A0121Q	Audit and Accounts Allowance			38,000
A0121T	Adhoc Relief Allowance 2013	607,000	482,000	577,000
A01224	Entertainment Allowance	23,000	20,000	22,000
A01225	Instruction Allowance		15,000	
A01226	Computer Allowance	357,000	168,000	171,000
A01228	Orderly Allowance	157,000	168,000	300,000
A01229	Special compensatory allowance	68,000	64,000	
A0122C	Adhoc Relief Allowance - 2015	414,000	322,000	357,000
A0122M	Adhoc Releif Allowance 2016	2,755,000		

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	149,000	114,000	224,000
A0122S	Utility Allowance	23,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017	3,594,000	1,000	1,000
A01235	Secretariat allowance	54,000	43,000	1,000
A01236	Deputation Allowance	101,000	153,000	174,000
A01238	Charge allowance	1,000		
A01239	Special allowance	16,000		39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,093,000	6,811,000	7,730,000
A0123G	Ad-hoc Relief Allowance-2018	3,596,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019	2,307,000	1,000	
A0123U	Planning Performance Allowance	1,204,000	1,784,000	2,148,000
A0123V	Secretariat Performance Allowance	6,764,000	10,885,000	21,177,000
A01241	Utility allowance for electricity	210,000	240,000	240,000
A01244	Adhoc relief			3,000
A0124F	Adhoc Relief Allowance-2021	3,696,000	1,000	
A0124G	IT Professional Allowance	3,961,000	4,260,000	4,714,000
A0124H	Special Allowance-2021	267,000	2,085,000	1,984,000
A0124L	Weather Allowance	300,000	112,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,779,000	3,473,000	2,555,000
A0124R	Adhoc Relief Allowance 2022		5,277,000	5,838,000
A0124X	Adhoc Relief Allowance 2023			18,453,000
A01250	Incentive Allowance	166,000	51,000	57,000
A01253	Science Teaching Allowance			189,000
A01270	Other	140,000	120,000	118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>683,000</u>	<u>439,000</u>	<u>728,000</u>
A01271	Overtime Allowance	105,000	86,000	148,000
A01273	Honoraria	1,000		
A01274	Medical Charges	368,000	353,000	580,000
A01278	Leave Salary	209,000		
A03	TOTAL OPERATING EXPENSES	<u>146,489,000</u>	<u>40,147,000</u>	<u>75,228,000</u>
A032	COMMUNICATIONS	<u>16,207,000</u>	<u>12,126,000</u>	<u>9,025,000</u>
A03201	Postage and Telegraph	150,000	115,000	153,000
A03202	Telephone and Trunk Call	740,000	855,000	987,000
A03205	Courier and pilot service	42,000		10,000
A03270	Others	15,275,000	11,156,000	7,875,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>13,994,000</u>	<u>13,491,000</u>	<u>17,954,000</u>
A03301	Gas	365,000	90,000	168,000
A03302	Water	60,000	19,000	60,000
A03303	Electricity	13,000,000	12,376,000	16,600,000
A03304	Hot and Cold Weather Charges	59,000	16,000	9,000
A03305	POL fore Generator	510,000	990,000	1,117,000
A034	OCCUPANCY COSTS	<u>8,000,000</u>	<u>5,600,000</u>	<u>12,733,000</u>
A03402	Rent for Office Building	8,000,000	5,600,000	12,733,000
A036	MOTOR VEHICLES	<u>2,000</u>		<u>1,000</u>
A03603	Registration	2,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>4,622,000</u>	<u>5,435,000</u>	<u>7,040,000</u>
A03805	Travelling Allowance	1,050,000	877,000	996,000
A03806	Transportation of Goods	24,000	16,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,200,000	4,148,000	5,618,000
A03808	Conveyance Charges	165,000	201,000	180,000
A03809	CNG Charges (Govt)	183,000	193,000	198,000
A039	GENERAL	<u>103,664,000</u>	<u>3,495,000</u>	<u>28,475,000</u>
A03901	Stationery	850,000	918,000	1,166,000
A03902	Printing and Publication	460,000	414,000	360,000
A03903	Conference/Seminars/Workshops/ Symposia	16,000		2,000
A03905	Newspapers Periodicals and Books	125,000	136,000	141,000
A03906	Uniforms and Protective Clothing	130,000	35,000	57,000
A03907	Advertising & Publicity	570,000	329,000	283,000
A03917	Law Charges	21,000		1,000
A03918	Exhibitions Fairs and Other National Celebrations	30,000		10,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,001,000		334,000
A03955	Other Store - Tear Gas	80,000	379,000	240,000
A03970	Others	100,380,000	1,284,000	25,880,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,001,000</u>	<u>3,574,000</u>	<u>3,701,000</u>
A041	PENSION	<u>1,001,000</u>	<u>3,574,000</u>	<u>3,701,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,000,000	3,574,000	3,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,002,500,000</u>	<u>600,025,000</u>	<u>1,000,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,002,500,000</u>	<u>600,025,000</u>	<u>1,000,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,000		1,000
A05270	To Others	1,000,100,000	600,025,000	999,999,000
A06	TOTAL TRANSFERS	<u>140,000</u>	<u>403,000</u>	<u>470,000</u>
A063	ENTERTAINMENT & GIFTS	<u>140,000</u>	<u>403,000</u>	<u>470,000</u>
A06301	Entertainments & Gifts	140,000	403,000	470,000
A09	TOTAL PHYSICAL ASSETS	<u>75,007,000</u>	<u>1,818,000</u>	<u>12,000</u>
A092	COMPUTER EQUIPMENT	<u>12,200,000</u>	<u>350,000</u>	<u>4,000</u>
A09201	Hardware	100,000	250,000	2,000
A09202	Software	12,100,000	100,000	2,000
A095	PURCHASE OF TRANSPORT	<u>31,000</u>		<u>2,000</u>
A09501	Transport	31,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>62,553,000</u>	<u>829,000</u>	<u>3,000</u>
A09601	Plant and Machinery	62,553,000	829,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>223,000</u>	<u>639,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	223,000	639,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,514,000</u>	<u>2,523,000</u>	<u>3,411,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,040,000</u>	<u>1,342,000</u>	<u>1,483,000</u>
A13001	Transport	1,040,000	1,342,000	1,483,000
A131	MACHINERY AND EQUIPMENT	<u>11,954,000</u>	<u>454,000</u>	<u>1,175,000</u>
A13101	Machinery and Equipment	11,954,000	454,000	1,175,000
A132	FURNITURE AND FIXTURE	<u>210,000</u>	<u>320,000</u>	<u>353,000</u>
A13201	Furniture and Fixture	210,000	320,000	353,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>407,000</u>	<u>400,000</u>
A13701	Hardware	110,000	210,000	150,000
A13702	Software	100,000	97,000	120,000
A13703	I.T. Equipment	100,000	100,000	130,000
NET TOTAL		1,332,868,000	754,993,000	1,224,117,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	6,228,000
04	6			6	1,164,000
06	11			11	2,316,000
07	1			1	384,000
08	1			1	384,000
11	11			11	2,436,000
14	9			9	2,748,000
16	29			29	10,548,000
17	27			27	15,564,000
18	9			9	6,360,000
19	5			5	5,148,000
20	2			2	3,060,000
TOTAL	143			143	56,340,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,783,000</u>	<u>59,185,000</u>	<u>82,358,000</u>
A011	TOTAL PAY	<u>61</u>	<u>61</u>	<u>19,985,000</u>	<u>25,521,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>14,293,000</u>	<u>19,264,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>14,147,000</u>	<u>19,127,000</u>
S014	Secretary (BPS-20)	1	1	1,538,000	2,184,000
A018	Additional Secretary (BPS-19)	1	1	970,000	1,380,000
D428	Director (I.T) (BPS-19)	1	1	747,000	1,056,000
C049	Chief Planning Officer (BPS-18)	1	1	698,000	996,000
D052	Deputy Secretary (BPS-18)	1	1	753,000	1,068,000
D401	Deputy Director - IT (BPS-18)	1	1	485,000	684,000
A796	Assistant Director IT (BPS-17)	1	1	397,000	564,000
P038	Planning Officer (BPS-17)	3	3	1,506,000	2,136,000
P075	Private Secretary (BPS-17)	1	1	423,000	600,000
S022	Section Officer (BPS-17)	3	3	1,637,000	2,328,000
S166	Superintendent (BPS-17)	3	3	1,390,000	1,968,000
S505	Section Officer (Budget & Accounts) (BPS-17)	1	1	651,000	924,000
A057	Assistant (BPS-16)	5	5	1,643,000	2,328,000
C082	Computer Operator (BPS-16)	4	4	948,000	1,344,000
S061	Senior Scale Stenographer (BPS-16)	1	1	361,000	516,000
A01102	Personal pay			93,000	65,000
A01103	Special Pay			19,000	59,000
A01105	Qualification Pay			34,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>5,692,000</u>	<u>6,257,000</u>
A01151	Total Basic Pay Other Staff	<u>33</u>	<u>33</u>	<u>5,681,000</u>	<u>6,253,000</u>
J024	Junior Scale Stenographer (BPS-14)	6	6	1,233,000	1,848,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015405	CENTRALIZED DATA PROCESSING SERVICES					
PR4486	Secretary Information Technology Department					
S035	Senior Clerk	(BPS-14)	2	2	436,000	648,000
J013	Junior Clerk	(BPS-11)	6	6	981,000	1,476,000
D482	Driver cum Supervisor	(BPS-08)	1	1	259,000	384,000
S396	Senior Driver	(BPS-07)	1	1	260,000	384,000
D112	Driver	(BPS-06)	3	3	456,000	684,000
D006	Daftari	(BPS-04)	3	3	331,000	492,000
Q004	Qasid	(BPS-04)	1	1	221,000	336,000
C057	Chowkidar	(BPS-03)	2	2	224,000	336,000
N005	Naib Qasid	(BPS-03)	7	7	1,105,000	1,656,000
S162	Sweeper	(BPS-03)	1	1	175,000	264,000
A01152	Personal pay				11,000	4,000
A012	TOTAL ALLOWANCES				<u>32,798,000</u>	<u>33,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,170,000</u>	<u>33,225,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,035,000	3,174,000
A01203	Conveyance Allowance				1,805,000	1,513,000
A01207	Washing Allowance				14,000	196,000
A01208	Dress Allowance				5,000	196,000
A0120D	Integrated Allowance				62,000	118,000
A0120E	Housing Subsidy Allowance				850,000	476,000
A0120N	Special allowances @ 30% of basic pay for Secretar				494,000	
A01217	Medical Allowance				1,106,000	908,000
A0121J	Transport monetization Allowance				2,000	
A0121T	Adhoc Relief Allowance 2013				326,000	224,000
A01224	Entertainment Allowance				10,000	19,000
A01225	Instruction Allowance					15,000
A01226	Computer Allowance				87,000	30,000
A01228	Orderly Allowance				157,000	168,000
A0122C	Adhoc Relief Allowance - 2015				235,000	161,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A0122M Adhoc Relief Allowance 2016			1,428,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	42,000	72,000
A0122S Utility Allowance			23,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			1,884,000	1,000	1,000
A01235 Secretariat allowance			54,000	43,000	1,000
A01236 Deputation Allowance			100,000	129,000	23,000
A01239 Special allowance			<u>16,000</u>		
001 Special Allowance			16,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,093,000	6,811,000	7,730,000
A0123G Ad-hoc Relief Allowance-2018			1,884,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			972,000	1,000	
A0123U Planning Performance Allowance			1,204,000	1,784,000	2,148,000
A0123V Secretariat Performance Allowance			6,764,000	10,885,000	21,177,000
A01241 Utility allowance for electricity			210,000	240,000	240,000
A0124F Adhoc Relief Allowance-2021			1,621,000	1,000	
A0124G IT Professional Allowance			342,000	1,535,000	1,535,000
A0124H Special Allowance-2021			82,000	709,000	574,000
A0124L Weather Allowance			100,000	46,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			2,973,000	1,235,000	123,000
A0124R Adhoc Relief Allowance 2022				2,498,000	2,754,000
A0124X Adhoc Relief Allowance 2023					8,686,000
A01250 Incentive Allowance			<u>166,000</u>	<u>51,000</u>	<u>57,000</u>
001 Incentive Allowance			166,000	51,000	57,000
A01270 Other			<u>13,000</u>		
001 Others			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>628,000</u>	<u>439,000</u>	<u>564,000</u>
A01271 Overtime Allowance			105,000	86,000	148,000
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>315,000</u>	<u>353,000</u>	<u>416,000</u>
001 Medical Charges			315,000	353,000	416,000
A01278 Leave Salary			<u>207,000</u>		
001 Leave Salary			207,000		

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A03	TOTAL OPERATING EXPENSES		<u>7,058,000</u>	<u>9,511,000</u>	<u>10,023,000</u>
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>618,000</u>	<u>620,000</u>
A03201	Postage and Telegraph		50,000	63,000	50,000
A03202	Telephone and Trunk Call		330,000	555,000	570,000
A033	TOTAL UTILITIES		<u>2,792,000</u>	<u>2,386,000</u>	<u>3,621,000</u>
A03301	Gas		150,000	90,000	120,000
A03303	Electricity		<u>2,500,000</u>	<u>1,940,000</u>	<u>3,000,000</u>
001	Electricity		2,500,000	1,940,000	3,000,000
A03304	Hot and Cold Weather Charges		32,000	16,000	1,000
A03305	POL fore Generator		110,000	340,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,937,000</u>	<u>4,088,000</u>	<u>3,910,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>488,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	488,000	500,000
A03806	Transportation of Goods		<u>1,000</u>	<u>6,000</u>	<u>40,000</u>
001	Transportation of Goods		1,000	6,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,300,000</u>	<u>3,329,000</u>	<u>3,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,300,000	3,329,000	3,200,000
A03808	Conveyance Charges		<u>55,000</u>	<u>124,000</u>	<u>70,000</u>
001	Conveyance Charges		55,000	124,000	70,000
A03809	CNG Charges (Govt)		81,000	141,000	100,000
A039	TOTAL GENERAL		<u>948,000</u>	<u>2,419,000</u>	<u>1,871,000</u>
A03901	Stationery		<u>330,000</u>	<u>480,000</u>	<u>700,000</u>
001	Stationery		330,000	480,000	700,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A03902 Printing and Publication			<u>150,000</u>	<u>285,000</u>	<u>80,000</u>
001 Printing and publication			150,000	285,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			55,000	115,000	90,000
A03906 Uniforms and Protective Clothing			50,000		1,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>140,000</u>
001 Advertising and Publicity			60,000	60,000	140,000
A03917 Law Charges			20,000		
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03955 Other Store - Tear Gas			80,000	379,000	240,000
A03970 Others			<u>200,000</u>	<u>1,100,000</u>	<u>617,000</u>
001 Others			200,000	1,100,000	617,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>1,822,000</u>	<u>1,601,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>1,822,000</u>	<u>1,601,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,822,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>380,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>380,000</u>	<u>400,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A06301	Entertainments & Gifts		<u>80,000</u>	<u>380,000</u>	<u>400,000</u>
001	Entertainment & Gifts		80,000	380,000	400,000
A09	TOTAL PHYSICAL ASSETS				
			<u>232,000</u>	<u>1,449,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>200,000</u>	<u>350,000</u>	<u>2,000</u>
A09201	Hardware		<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware		100,000	250,000	1,000
A09202	Software		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Software		100,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>30,000</u>		<u>1,000</u>
A09501	Transport		<u>30,000</u>		<u>1,000</u>
001	Transport		30,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>599,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>599,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	599,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,490,000</u>	<u>2,113,000</u>	<u>2,150,000</u>
A130	TOTAL TRANSPORT				
			<u>880,000</u>	<u>1,131,000</u>	<u>1,200,000</u>
A13001	Transport		<u>880,000</u>	<u>1,131,000</u>	<u>1,200,000</u>
001	Transport		880,000	1,131,000	1,200,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment			200,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>225,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	225,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>407,000</u>	<u>400,000</u>
A13701 Hardware			110,000	210,000	150,000
A13702 Software			100,000	97,000	120,000
A13703 I.T. Equipment			100,000	100,000	130,000
Secretary Information Technology Department			64,144,000	74,460,000	96,537,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,637,000</u>	<u>35,214,000</u>	<u>44,580,000</u>
A011 TOTAL PAY	66	66	<u>14,576,000</u>	<u>21,526,000</u>	<u>21,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>10,678,000</u>	<u>14,105,000</u>	<u>15,169,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>10,678,000</u>	<u>14,105,000</u>	<u>15,168,000</u>
D068 Director General (BPS-20)	1	1	612,000		876,000
A735 Additional Director (I.T) (BPS-19)	2	1	1,026,000		732,000
D063 Director (BPS-19)	1	1	882,000		1,248,000
D428 Director (I.T) (BPS-19)		1			732,000
D028 Deputy Director (BPS-18)	4	4	1,572,000		2,232,000
D860 Deputy Director Networks (BPS-18)	1	1	500,000		708,000
A079 Assistant Director (BPS-17)	3	3	857,000		1,212,000
A250 Assistant Director(Planning & (BPS-17)	1	1	311,000		444,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	365,000		516,000
A777 Assistant Director (BPS-17)	1	1	285,000		408,000
B050 Budget & Accounts Officer (BPS-17)	1	1	287,000		408,000
I055 Internet & Information (BPS-17)	1	1	297,000		420,000
N040 Network Manager (BPS-17)	1	1	297,000		420,000
S166 Superintendent (BPS-17)	2	2	640,000		912,000
A005 Accountant (BPS-16)	2	2	373,000		528,000
A057 Assistant (BPS-16)	2	2	373,000		528,000
A138 Assistant Research (BPS-16)	1	1	172,000		240,000
C082 Computer Operator (BPS-16)	6	6	1,181,000		1,680,000
S061 Senior Scale Stenographer (BPS-16)	3	3	648,000		924,000
A01150 Others					<u>1,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Others					1,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,898,000</u>	<u>7,421,000</u>	<u>5,868,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,898,000</u>	<u>7,408,000</u>	<u>5,868,000</u>
S035 Senior Clerk (BPS-14)	1	1	165,000		252,000
J013 Junior Clerk (BPS-11)	5	5	643,000		960,000
D112 Driver (BPS-06)	7	7	935,000		1,404,000
D006 Daftari (BPS-04)	1	1	108,000		168,000
Q004 Qasid (BPS-04)	1	1	108,000		168,000
C057 Chowkidar (BPS-03)	4	4	430,000		648,000
N005 Naib Qasid (BPS-03)	11	11	1,254,000		1,884,000
S162 Sweeper (BPS-03)	2	2	255,000		384,000
A01156 Total Pay of Contract Staff				<u>13,000</u>	
A012 TOTAL ALLOWANCES			<u>16,061,000</u>	<u>13,688,000</u>	<u>23,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,006,000</u>	<u>13,688,000</u>	<u>23,379,000</u>
A01202 House Rent Allowance			1,806,000	3,377,000	3,658,000
A01203 Conveyance Allowance			1,410,000	1,420,000	1,547,000
A01207 Washing Allowance			17,000	217,000	251,000
A01208 Dress Allowance			10,000	211,000	246,000
A0120D Integrated Allowance			36,000	127,000	149,000
A0120E Housing Subsidy Allowance			239,000	275,000	542,000
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			867,000	930,000	936,000
A0121A Ad - hoc Allowance - 2011			2,000		
A0121Q Audit and Accounts Allowance					38,000
A0121T Adhoc Relief Allowance 2013			281,000	258,000	303,000
A01224 Entertainment Allowance			13,000	1,000	8,000
A01226 Computer Allowance			114,000	66,000	57,000
A01229 Special compensatory allowance			68,000	64,000	
A0122C Adhoc Relief Allowance - 2015			179,000	161,000	168,000
A0122M Adhoc Relief Allowance 2016			954,000		

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A0122N Special Conveyance Allowance to Disbalded Employees			73,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,336,000		
A01236 Deputation Allowance			1,000	24,000	151,000
A01238 Charge allowance			1,000		
A01239 Special allowance					<u>39,000</u>
001 Special Allowance					39,000
A0123G Ad-hoc Relief Allowance-2018			1,338,000		
A0123P Ad-hoc Relief Allowance 2019			1,048,000		
A01244 Adhoc relief					<u>3,000</u>
001 Adhoc Relief					3,000
A0124F Adhoc Relief Allowance-2021			1,625,000		
A0124G IT Professional Allowance			2,065,000	1,171,000	1,548,000
A0124H Special Allowance-2021			185,000	1,166,000	1,226,000
A0124L Weather Allowance			100,000	46,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,110,000	1,890,000	2,106,000
A0124R Adhoc Relief Allowance 2022				2,128,000	2,440,000
A0124X Adhoc Relief Allowance 2023					7,580,000
A01253 Science Teaching Allowance					189,000
A01270 Other			<u>126,000</u>	<u>120,000</u>	<u>118,000</u>
001 Others			126,000	120,000	118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		<u>164,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>164,000</u>
001 Medical Charges			53,000		164,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>11,774,000</u>	<u>8,662,000</u>	<u>20,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>443,000</u>	<u>679,000</u>
A03201 Postage and Telegraph			70,000	52,000	93,000
A03202 Telephone and Trunk Call			300,000	176,000	308,000
A03205 Courier and pilot service			20,000		3,000
A03270 Others			<u>275,000</u>	<u>215,000</u>	<u>275,000</u>
001 Mobile Connectivity			275,000	215,000	275,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A033 TOTAL UTILITIES			<u>1,762,000</u>	<u>955,000</u>	<u>4,107,000</u>
A03301 Gas			200,000		47,000
A03302 Water			60,000	19,000	60,000
A03303 Electricity			<u>1,500,000</u>	<u>936,000</u>	<u>4,000,000</u>
001 Electricity			1,500,000	936,000	4,000,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>7,000,000</u>	<u>5,600,000</u>	<u>12,400,000</u>
A03402 Rent for Office Building			7,000,000	5,600,000	12,400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,210,000</u>	<u>1,026,000</u>	<u>2,771,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>256,000</u>	<u>350,000</u>
001 Travelling Allowance			330,000	256,000	350,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	10,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>669,000</u>	<u>2,257,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	669,000	2,257,000
A03808 Conveyance Charges			<u>60,000</u>	<u>39,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	39,000	60,000
A03809 CNG Charges (Govt)			100,000	52,000	97,000
A039 TOTAL GENERAL			<u>1,136,000</u>	<u>638,000</u>	<u>951,000</u>
A03901 Stationery			<u>320,000</u>	<u>265,000</u>	<u>300,000</u>
001 Stationery			320,000	265,000	300,000
A03902 Printing and Publication			<u>250,000</u>	<u>99,000</u>	<u>250,000</u>
001 Printing and publication			250,000	99,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000		1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A03905 Newspapers Periodicals and Books			50,000	21,000	50,000
A03906 Uniforms and Protective Clothing			70,000	35,000	53,000
A03907 Advertising & Publicity			<u>330,000</u>	<u>116,000</u>	<u>83,000</u>
001 Advertising and Publicity			330,000	116,000	83,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000		10,000
A03970 Others			<u>70,000</u>	<u>102,000</u>	<u>203,000</u>
001 Others			70,000	102,000	203,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,752,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION				<u>1,752,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment of L.P.R				1,752,000	2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>23,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>23,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>23,000</u>	<u>70,000</u>
001 Entertainment & Gifts			60,000	23,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>771,000</u>	<u>72,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>32,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>550,000</u>	<u>32,000</u>	<u>1,000</u>
001 Plant and Machinery			550,000	32,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>220,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			220,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>323,000</u>	<u>577,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>174,000</u>	<u>233,000</u>
A13001 Transport			<u>110,000</u>	<u>174,000</u>	<u>233,000</u>
001 Transport			110,000	174,000	233,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>54,000</u>	<u>191,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>54,000</u>	<u>191,000</u>
001 Machinery and Equipment			110,000	54,000	191,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>95,000</u>	<u>153,000</u>
A13201 Furniture and Fixture			110,000	95,000	153,000
Science and Technology Directorate			44,472,000	46,046,000	68,240,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5780	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>		<u>25,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>		<u>25,000,000</u>
A03970	Others		<u>100,000,000</u>		<u>25,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000		25,000,000
Lump Sum Allocation			100,001,000		25,000,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,796,000</u>	<u>12,104,000</u>	<u>14,357,000</u>
A011 TOTAL PAY	16	16	<u>4,645,000</u>	<u>6,649,000</u>	<u>6,720,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,807,000</u>	<u>5,409,000</u>	<u>5,436,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,807,000</u>	<u>5,409,000</u>	<u>5,436,000</u>
D028 Deputy Director (BPS-18)	1		467,000		
D401 Deputy Director - IT (BPS-18)		1			672,000
A079 Assistant Director (BPS-17)	1		403,000		
A796 Assistant Director IT (BPS-17)		1			576,000
D378 Database Administrator (BPS-17)	1	1	403,000		576,000
N040 Network Manager (BPS-17)	1	1	403,000		576,000
W084 Web Portal Manager (BPS-17)	1	1	403,000		576,000
A005 Accountant (BPS-16)	1	1	346,000		492,000
H106 Hardware Engineer (BPS-16)	1	1	346,000		492,000
N047 Network Engineer (BPS-16)	3	3	1,036,000		1,476,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>838,000</u>	<u>1,240,000</u>	<u>1,284,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>838,000</u>	<u>1,240,000</u>	<u>1,284,000</u>
D112 Driver (BPS-06)	1	1	150,000		228,000
C057 Chowkidar (BPS-03)	1	1	147,000		228,000
N005 Naib Qasid (BPS-03)	3	3	394,000		600,000
S162 Sweeper (BPS-03)	1	1	147,000		228,000
A012 TOTAL ALLOWANCES			<u>6,151,000</u>	<u>5,455,000</u>	<u>7,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,151,000</u>	<u>5,455,000</u>	<u>7,637,000</u>
A01202 House Rent Allowance			749,000	1,413,000	1,389,000
A01203 Conveyance Allowance			656,000	670,000	651,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A01207	Washing Allowance		5,000	72,000	76,000
A01208	Dress Allowance		3,000	72,000	76,000
A0120D	Integrated Allowance		42,000	43,000	45,000
A01217	Medical Allowance		294,000	294,000	292,000
A01226	Computer Allowance		156,000	72,000	60,000
A0122M	Adhoc Relief Allowance 2016		373,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		374,000		
A0123G	Ad-hoc Relief Allowance-2018		374,000		
A0123P	Ad-hoc Relief Allowance 2019		287,000		
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124G	IT Professional Allowance		1,554,000	1,554,000	1,631,000
A0124H	Special Allowance-2021			210,000	184,000
A0124L	Weather Allowance		100,000	20,000	
A0124N	Disparity Reduction Allowance 2022- 15%		696,000	348,000	326,000
A0124R	Adhoc Relief Allowance 2022			651,000	644,000
A0124X	Adhoc Relief Allowance 2023				2,187,000
A03	TOTAL OPERATING EXPENSES		<u>27,657,000</u>	<u>21,974,000</u>	<u>19,297,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,162,000</u>	<u>11,065,000</u>	<u>7,726,000</u>
A03201	Postage and Telegraph		30,000		10,000
A03202	Telephone and Trunk Call		110,000	124,000	109,000
A03205	Courier and pilot service		22,000		7,000
A03270	Others		<u>15,000,000</u>	<u>10,941,000</u>	<u>7,600,000</u>
001	Mobile Connectivity		15,000,000	10,941,000	7,600,000
A033	TOTAL UTILITIES		<u>9,440,000</u>	<u>10,150,000</u>	<u>10,226,000</u>
A03301	Gas		15,000		1,000
A03303	Electricity		<u>9,000,000</u>	<u>9,500,000</u>	<u>9,600,000</u>
001	Electricity		9,000,000	9,500,000	9,600,000
A03304	Hot and Cold Weather Charges		25,000		8,000
A03305	POL fore Generator		400,000	650,000	617,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>333,000</u>
A03402 Rent for Office Building			1,000,000		333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>321,000</u>	<u>359,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>133,000</u>	<u>146,000</u>
001 Travelling Allowance			220,000	133,000	146,000
A03806 Transportation of Goods			<u>3,000</u>		<u>1,000</u>
001 Transportation of Goods			3,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>161,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	161,000
A03808 Conveyance Charges			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	38,000	50,000
A03809 CNG Charges (Govt)			2,000		1,000
A039 TOTAL GENERAL			<u>1,580,000</u>	<u>438,000</u>	<u>653,000</u>
A03901 Stationery			<u>200,000</u>	<u>173,000</u>	<u>166,000</u>
001 Stationery			200,000	173,000	166,000
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			60,000	30,000	30,000
A03905 Newspapers Periodicals and Books			20,000		1,000
A03906 Uniforms and Protective Clothing			10,000		3,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>153,000</u>	<u>60,000</u>
001 Advertising and Publicity			180,000	153,000	60,000
A03936 Foreign/Inland Training Course Fee			1,000,000		333,000
A03970 Others			<u>110,000</u>	<u>82,000</u>	<u>60,000</u>
001 Others			110,000	82,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>74,004,000</u>	<u>297,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000,000</u>		<u>1,000</u>
A09202 Software			<u>12,000,000</u>		<u>1,000</u>
001 Software			12,000,000		1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>62,002,000</u>	<u>297,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>62,002,000</u>	<u>297,000</u>	<u>1,000</u>
001 Plant and Machinery			62,000,000	297,000	1,000
026 DSL/Software/Web registration			2,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,694,000</u>	<u>87,000</u>	<u>684,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001 Transport			50,000	37,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,644,000</u>	<u>50,000</u>	<u>634,000</u>
A13101 Machinery and Equipment			<u>11,644,000</u>	<u>50,000</u>	<u>634,000</u>
001 Machinery and Equipment			11,644,000	50,000	634,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			124,151,000	34,462,000	34,341,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR8473 Kyber Pakhtunkhwa IT Board Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,100,000</u>	<u>600,025,000</u>	<u>999,999,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,100,000</u>	<u>600,025,000</u>	<u>999,999,000</u>
A05270 To Others			<u>1,000,100,000</u>	<u>600,025,000</u>	<u>999,999,000</u>
307 Grant in aid to KP IT Board			1,000,100,000	600,025,000	999,999,000
Kyber Pakhtunkhwa IT Board Peshawar			1,000,100,000	600,025,000	999,999,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,517	1,188,991,000	1,324,285,000	1,347,854,000	1,041,206,000	2,389,060,000
TOTAL	1,517	1,188,991,000	1,324,285,000	1,347,854,000	1,041,206,000	2,389,060,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	66,726,000	104,007,000	121,022,000
AD4413	Settlement Operation District Abbottabad	26,635,000	38,708,000	65,139,000
BU4422	Commissioner Bannu Division	54,371,000	67,833,000	108,631,000
CL4253	Settlement Operation District Chitral	22,849,000	55,786,000	
DI4353	Commissioner D I Khan Division	48,948,000	79,925,000	128,926,000
DI4366	Settlement Officer District D.I.Khan	2,778,000	7,250,000	23,566,000
KT4396	Commissioner Kohat Division	59,067,000	83,690,000	92,231,000
MA4316	Settlement Operation District Mansehra	41,755,000	63,016,000	101,854,000
MR4392	Commissioner Mardan Division	60,858,000	72,008,000	110,117,000
NR4287	Settlement Operation District Nowshera	20,382,000	25,162,000	50,011,000
PR5183	Commissioner Peshawar Division	64,240,000	83,808,000	109,924,000
PR5853	Lump Sum Allocation	250,001,000		200,000,000
SU4319	Settlement Operation at Kalu Khan District Swabi	438,000	422,000	338,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	71,517,000	110,115,000	143,743,000
PR4045	Revenue & Estate Department	300,632,000	414,470,000	951,325,000
PR4047	Director Land Management (Land Record & Colonization)	45,055,000	52,954,000	69,427,000
PR4772	Stationery and Printing (Provincial)	4,008,000	6,449,000	6,446,000
MD5162	Settlement Operation District Malakand	44,143,000	50,629,000	94,781,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8088	Revenue School Peshawar	4,588,000	8,053,000	11,579,000
TOTAL		1,188,991,000	1,324,285,000	2,389,060,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>733,406,000</u>	<u>934,218,000</u>	<u>1,347,854,000</u>
A011	PAY	<u>296,403,000</u>	<u>495,860,000</u>	<u>758,469,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>136,423,000</u>	<u>228,761,000</u>	<u>346,428,000</u>
A01101	Basic Pay Of Officer	135,572,000	228,288,000	308,652,000
A01102	Personal pay	200,000	73,000	120,000
A01103	Special Pay	173,000	126,000	117,000
A01105	Qualification Pay	256,000	265,000	326,000
A01106	Pay of contract officer	220,000		37,212,000
A01150	Others	2,000	9,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>159,980,000</u>	<u>267,099,000</u>	<u>412,041,000</u>
A01151	Basic Pay Other Staff	107,486,000	265,098,000	257,424,000
A01152	Personal pay	91,000	188,000	412,000
A01153	Special Pay		9,000	
A01155	Qualification Pay	15,000	14,000	14,000
A01156	Pay of Contract Staff	52,388,000	1,790,000	154,191,000
A012	ALLOWANCES	<u>437,003,000</u>	<u>438,358,000</u>	<u>589,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>435,685,000</u>	<u>399,240,000</u>	<u>588,567,000</u>
A01201	Senior Post Allowance	156,000	154,000	155,000
A01202	House Rent Allowance	54,862,000	54,493,000	48,749,000
A01203	Conveyance Allowance	39,691,000	37,678,000	33,809,000
A01207	Washing Allowance	7,113,000	6,454,000	6,130,000
A01208	Dress Allowance	7,094,000	6,449,000	6,123,000
A0120D	Integrated Allowance	4,276,000	3,856,000	3,660,000
A0120E	Housing Subsidy Allowance	5,111,000	4,687,000	4,053,000
A0120N	Special allowances @ 30% of basic pay for Secretar	991,000		106,000
A0120X	Adhoc Allowance - 2010			36,000
A01216	Qualification Allowance	4,000	2,000	
A01217	Medical Allowance	24,541,000	23,310,000	20,767,000
A01218	Fixed contingent/stationary allowance	651,000	856,000	1,562,000
A0121A	Ad - hoc Allowance - 2011			7,000
A0121M	Adhoc Relief Allowance - 2012	11,000		19,000
A0121Q	Audit and Accounts Allowance	191,000	476,000	685,000
A0121T	Adhoc Relief Allowance 2013	5,551,000	5,069,000	4,249,000
A0121Z	Adhoc Relief Allowance-2014	3,000		5,000
A01224	Entertainment Allowance	134,000	132,000	137,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01225 Instruction Allowance	10,000	251,000	237,000
A01226 Computer Allowance	955,000	1,110,000	932,000
A01228 Orderly Allowance	1,389,000	1,260,000	2,666,000
A0122C Adhoc Relief Allowance - 2015	3,953,000	3,440,000	2,953,000
A0122M Adhoc Relief Allowance 2016	23,834,000	78,000	494,000
A0122N Special Conveyance Allowance to Disabled Employees	456,000	661,000	1,114,000
A0122Y Ad-hoc Relief Allowance 2017	33,035,000	159,000	182,000
A01233 Unattractive Area Allowance	3,877,000	4,730,000	2,760,000
A01235 Secretariat allowance	121,000	118,000	900,000
A01236 Deputation Allowance			395,000
A01238 Charge allowance	65,000		229,000
A01239 Special allowance	1,989,000	3,053,000	6,738,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	40,505,000	64,017,000	63,196,000
A0123G Ad-hoc Relief Allowance-2018	32,990,000	199,000	8,000
A0123L Scheduled Post Allowance for Police Officers	725,000		
A0123P Ad-hoc Relief Allowance 2019	27,390,000	120,000	
A0123V Secretariat Performance Allowance	32,139,000	44,930,000	81,665,000
A01241 Utility allowance for electricity	976,000	1,546,000	1,200,000
A01243 Special travelling allowance	68,000		
A01244 Adhoc relief	3,000		
A0124C Disparity Reduction Allowance			111,000
A0124F Adhoc Relief Allowance-2021	33,308,000	156,000	3,000
A0124G IT Professional Allowance	3,471,000	4,909,000	4,702,000
A0124H Special Allowance-2021	1,215,000	27,407,000	35,362,000
A0124L Weather Allowance	720,000	2,571,000	2,018,000
A0124N Disparity Reduction Allowance 2022- 15%	36,598,000	40,816,000	47,008,000
A0124R Adhoc Relief Allowance 2022		48,148,000	47,433,000
A0124X Adhoc Relief Allowance 2023			151,797,000
A01250 Incentive Allowance	205,000	303,000	280,000
A01270 Other	5,308,000	5,642,000	3,932,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,318,000</u>	<u>39,118,000</u>	<u>818,000</u>
A01271 Overtime Allowance	207,000	247,000	286,000
A01272 Night duty allowance	44,000	41,000	42,000
A01273 Honoraria	11,000	36,917,000	1,000
A01274 Medical Charges	1,005,000	1,039,000	417,000
A01278 Leave Salary	23,000	369,000	72,000
A01284 Firewood Allowance		505,000	
A01289 Teaching Allowance	28,000		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>367,077,000</u>	<u>281,481,000</u>	<u>439,726,000</u>
A032	COMMUNICATIONS	<u>5,929,000</u>	<u>15,826,000</u>	<u>8,218,000</u>
A03201	Postage and Telegraph	873,000	1,194,000	716,000
A03202	Telephone and Trunk Call	4,998,000	14,539,000	7,466,000
A03205	Courier and pilot service	57,000	93,000	35,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>26,870,000</u>	<u>23,003,000</u>	<u>26,067,000</u>
A03301	Gas	4,386,000	5,707,000	5,039,000
A03302	Water	32,000	17,000	82,000
A03303	Electricity	22,442,000	17,279,000	20,931,000
A03304	Hot and Cold Weather Charges	10,000		15,000
A034	OCCUPANCY COSTS	<u>3,842,000</u>	<u>3,382,000</u>	<u>4,461,000</u>
A03402	Rent for Office Building	3,842,000	3,382,000	4,461,000
A036	MOTOR VEHICLES	<u>176,000</u>	<u>329,000</u>	<u>398,000</u>
A03603	Registration	176,000	329,000	398,000
A038	TRAVEL & TRANSPORTATION	<u>30,595,000</u>	<u>70,189,000</u>	<u>56,647,000</u>
A03801	Training - domestic	165,000		1,000
A03805	Travelling Allowance	10,910,000	19,761,000	12,520,000
A03806	Transportation of Goods	50,000	90,000	113,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,284,000	49,594,000	43,560,000
A03808	Conveyance Charges	107,000	379,000	280,000
A03809	CNG Charges (Govt)	79,000	365,000	173,000
A039	GENERAL	<u>299,665,000</u>	<u>168,752,000</u>	<u>343,935,000</u>
A03901	Stationery	3,814,000	12,319,000	7,082,000
A03902	Printing and Publication	556,000	1,562,000	1,134,000
A03905	Newspapers Periodicals and Books	293,000	608,000	541,000
A03906	Uniforms and Protective Clothing	17,000		12,000
A03907	Advertising & Publicity	186,000	618,000	203,000
A03914	Secret service expenditure	16,800,000	51,854,000	49,300,000
A03917	Law Charges	14,000	31,000	50,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A03919 Payments to Other for Service Rendered	703,000	1,465,000	91,000
A03932 Demarcation of Indo-Pakistan Boundary	1,000		
A03936 Foreign/Inland Training Course Fee	1,000	10,826,000	10,453,000
A03942 Cost of Other Stores	4,000,000	6,445,000	6,445,000
A03961 Discount on Judicial Stamps	10,500,000	15,161,000	13,334,000
A03962 Discount on Non Judicial Stamps	10,500,000	15,140,000	13,334,000
A03970 Others	252,280,000	52,723,000	241,956,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>18,000</u>	<u>12,949,000</u>	<u>11,446,000</u>
A041 PENSION	<u>18,000</u>	<u>12,949,000</u>	<u>11,446,000</u>
A04106 Reimbursement of medical charges to pensioners	1,000		
A04114 Superannuation Encashment of L.P.R	17,000	12,949,000	11,446,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,000</u>	<u>4,500,000</u>	<u>2,709,000</u>
A052 GRANTS-DOMESTIC	<u>12,000</u>	<u>4,500,000</u>	<u>2,709,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	12,000	4,500,000	2,709,000
A06 TOTAL TRANSFERS	<u>2,302,000</u>	<u>9,504,000</u>	<u>6,401,000</u>
A061 SCHOLARSHIP	<u>1,062,000</u>	<u>2,330,000</u>	<u>1,600,000</u>
A06103 Cash awards	1,062,000	2,330,000	1,600,000
A063 ENTERTAINMENT & GIFTS	<u>1,240,000</u>	<u>7,174,000</u>	<u>4,801,000</u>
A06301 Entertainments & Gifts	1,240,000	7,174,000	4,801,000
A09 TOTAL PHYSICAL ASSETS	<u>82,690,000</u>	<u>63,378,000</u>	<u>570,900,000</u>
A092 COMPUTER EQUIPMENT	<u>2,000</u>		<u>1,000</u>
A09201 Hardware	2,000		1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A093	COMMODITY PURCHASES	<u>82,500,000</u>	<u>60,107,000</u>	<u>570,000,000</u>
A09306	Cost of State Trading - Other	82,500,000	60,107,000	570,000,000
A094	OTHER STORES AND STOCKS	<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09413	Drapery Fabrics clothing and Allied Mater	50,000	50,000	1,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>		<u>7,000</u>
A09501	Transport	10,000		7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>121,000</u>	<u>1,752,000</u>	<u>9,000</u>
A09601	Plant and Machinery	121,000	1,752,000	9,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,000</u>	<u>1,469,000</u>	<u>882,000</u>
A09701	Furniture and fixtures	7,000	1,469,000	882,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,486,000</u>	<u>18,255,000</u>	<u>10,024,000</u>
A130	TRANSPORT	<u>1,797,000</u>	<u>8,021,000</u>	<u>4,981,000</u>
A13001	Transport	1,797,000	8,021,000	4,981,000
A131	MACHINERY AND EQUIPMENT	<u>1,284,000</u>	<u>5,466,000</u>	<u>3,315,000</u>
A13101	Machinery and Equipment	1,284,000	5,466,000	3,315,000
A132	FURNITURE AND FIXTURE	<u>369,000</u>	<u>3,584,000</u>	<u>1,517,000</u>
A13201	Furniture and Fixture	369,000	3,584,000	1,517,000
A137	COMPUTER EQUIPMENT	<u>36,000</u>	<u>1,184,000</u>	<u>211,000</u>
A13701	Hardware	36,000	1,184,000	211,000
NET TOTAL		1,188,991,000	1,324,285,000	2,389,060,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	346			346	42,372,000
03	260			260	96,312,000
04	8			8	3,240,000
05	2			2	552,000
06	79			79	38,052,000
07	6			6	2,556,000
08	1			1	528,000
09	215			215	50,112,000
11	162			162	86,880,000
12	27			27	16,848,000
14	64			64	44,208,000
15	22			22	18,600,000
16	198			198	159,708,000
17	70			70	87,204,000
18	25			25	40,980,000
19	14			14	25,440,000
20	10			10	27,552,000
21	1			1	3,732,000
(Martyred)	1			1	1,248,000
(Martyred)	6			6	6,108,000
TOTAL	1517			1517	752,232,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,165,000</u>	<u>59,141,000</u>	<u>93,026,000</u>
A011 TOTAL PAY	87	87	<u>25,146,000</u>	<u>34,982,000</u>	<u>58,155,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>12,299,000</u>	<u>16,609,000</u>	<u>27,375,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>12,240,000</u>	<u>16,570,000</u>	<u>27,348,000</u>
C073 Commissioner (BPS-20)	1	1	1,483,000		2,964,000
A011 Additional Commissioner (BPS-19)	1	1	1,134,000		2,568,000
S017 Secretary To Commissioner (BPS-18)	1	1	804,000		1,824,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,288,000		2,916,000
P075 Private Secretary (BPS-17)	1	1	690,000		1,560,000
S166 Superintendent (BPS-17)	1	1	738,000		1,680,000
A007 Accounts Officer (BPS-16)	1	1	478,000		1,080,000
A057 Assistant (BPS-16)	11	11	3,736,000		8,472,000
C082 Computer Operator (BPS-16)	3	3	982,000		2,232,000
I056 Inspector of Stamp (BPS-16)	1	1	324,000		732,000
S061 Senior Scale Stenographer (BPS-16)	2	2	583,000		1,320,000
A01103 Special Pay			29,000	15,000	18,000
A01105 Qualification Pay			30,000	24,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>12,847,000</u>	<u>18,373,000</u>	<u>30,780,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>12,847,000</u>	<u>18,373,000</u>	<u>30,780,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	808,000		1,932,000
R010 Reader (BPS-15)	1	1	489,000		1,176,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	516,000		1,236,000
J024 Junior Scale Stenographer (BPS-14)	2	2	691,000		1,656,000
S035 Senior Clerk (BPS-14)	4	4	1,709,000		4,092,000
C011 Care Taker (BPS-12)	1	1	241,000		576,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
J013 Junior Clerk (BPS-11)	10	10	2,145,000		5,136,000
C095 Cook (BPS-06)	2	2	331,000		792,000
D112 Driver (BPS-06)	7	7	1,428,000		3,420,000
W001 Waiter (BPS-06)	2	2	338,000		816,000
Q004 Qasid (BPS-04)	1	1	158,000		384,000
C057 Chowkidar (BPS-03)	4	4	594,000		1,428,000
M010 Mali (BPS-03)	5	5	726,000		1,740,000
N005 Naib Qasid (BPS-03)	15	15	1,908,000		4,560,000
S162 Sweeper (BPS-03)	5	5	765,000		1,836,000
A012 TOTAL ALLOWANCES			<u>29,019,000</u>	<u>24,159,000</u>	<u>34,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,917,000</u>	<u>23,908,000</u>	<u>34,859,000</u>
A01201 Senior Post Allowance			3,000	16,000	16,000
A01202 House Rent Allowance			2,324,000	2,204,000	2,158,000
A01203 Conveyance Allowance			2,666,000	2,449,000	2,523,000
A01207 Washing Allowance			506,000	459,000	447,000
A01208 Dress Allowance			503,000	455,000	444,000
A0120D Integrated Allowance			290,000	266,000	259,000
A0120E Housing Subsidy Allowance			863,000	703,000	704,000
A01217 Medical Allowance			1,545,000	1,508,000	1,499,000
A0121T Adhoc Relief Allowance 2013			459,000	375,000	352,000
A01224 Entertainment Allowance			9,000	13,000	14,000
A01226 Computer Allowance			38,000	18,000	18,000
A01228 Orderly Allowance			177,000	165,000	300,000
A0122C Adhoc Relief Allowance - 2015			341,000	284,000	269,000
A0122M Adhoc Relief Allowance 2016			1,698,000		
A0122N Special Conveyance Allowance to Disabled Employees			76,000	249,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			2,363,000	2,000	
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			3,000	2,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,133,000	6,296,000	5,756,000
A0123G Ad-hoc Relief Allowance-2018			2,363,000	2,000	

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A0123P Ad-hoc Relief Allowance 2019			1,886,000	2,000	
A0123V Secretariat Performance Allowance			417,000	402,000	
A01241 Utility allowance for electricity			220,000	140,000	
A0124F Adhoc Relief Allowance-2021			2,287,000	2,000	
A0124H Special Allowance-2021			32,000	1,578,000	1,648,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			3,662,000	2,816,000	2,835,000
A0124R Adhoc Relief Allowance 2022				3,444,000	3,411,000
A0124X Adhoc Relief Allowance 2023					11,909,000
A01250 Incentive Allowance			<u>3,000</u>	<u>33,000</u>	
001 Incentive Allowance			3,000	33,000	
A01270 Other				<u>25,000</u>	<u>30,000</u>
001 Others				25,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>251,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>251,000</u>	<u>12,000</u>
001 Medical Charges			100,000	251,000	12,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>11,671,000</u>	<u>40,642,000</u>	<u>24,950,000</u>
A032 TOTAL COMMUNICATIONS			<u>770,000</u>	<u>947,000</u>	<u>1,656,000</u>
A03201 Postage and Telegraph			101,000	85,000	150,000
A03202 Telephone and Trunk Call			660,000	850,000	1,500,000
A03205 Courier and pilot service			9,000	12,000	6,000
A033 TOTAL UTILITIES			<u>3,915,000</u>	<u>5,383,000</u>	<u>4,011,000</u>
A03301 Gas			2,400,000	3,600,000	2,200,000
A03302 Water			15,000	6,000	10,000
A03303 Electricity			<u>1,500,000</u>	<u>1,777,000</u>	<u>1,800,000</u>
001 Electricity			1,500,000	1,777,000	1,800,000
A03304 Hot and Cold Weather Charges					1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>50,000</u>
A03603 Registration			1,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,879,000</u>	<u>7,020,000</u>	<u>8,271,000</u>
A03805 Travelling Allowance			<u>1,345,000</u>	<u>2,332,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,345,000	2,332,000	2,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>60,000</u>
001 Transportation of Goods			1,000	30,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,500,000</u>	<u>6,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,500,000	6,200,000
A03808 Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	20,000	10,000
A03809 CNG Charges (Govt)			26,000	138,000	1,000
A039 TOTAL GENERAL			<u>3,106,000</u>	<u>27,292,000</u>	<u>10,962,000</u>
A03901 Stationery			<u>330,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
001 Stationery			330,000	1,450,000	1,300,000
A03902 Printing and Publication			<u>55,000</u>	<u>245,000</u>	<u>100,000</u>
001 Printing and publication			55,000	245,000	100,000
A03905 Newspapers Periodicals and Books			19,000	10,000	60,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>37,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	37,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>22,400,000</u>	<u>6,800,000</u>
001 Secret Service Charges			2,400,000	22,400,000	6,800,000
A03970 Others			<u>300,000</u>	<u>3,150,000</u>	<u>2,700,000</u>
001 Others			300,000	3,150,000	2,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>825,000</u>	<u>361,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>825,000</u>	<u>361,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	825,000	361,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>385,000</u>	<u>1,550,000</u>	<u>1,600,000</u>
A061 TOTAL SCHOLARSHIP			<u>220,000</u>	<u>400,000</u>	<u>300,000</u>
A06103 Cash awards			220,000	400,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>165,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
A06301 Entertainments & Gifts			<u>165,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
001 Entertainment & Gifts			165,000	1,150,000	1,300,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4333 Commissioner Hazara Division					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>1,849,000</u>	<u>1,080,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>900,000</u>	<u>630,000</u>
A13001 Transport			<u>220,000</u>	<u>900,000</u>	<u>630,000</u>
001 Transport			220,000	900,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>599,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>599,000</u>	<u>250,000</u>
001 Machinery and Equipment			220,000	599,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>350,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			55,000	350,000	200,000
Commissioner Hazara Division			66,726,000	104,007,000	121,022,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,673,000</u>	<u>44,496,000</u>	<u>75,500,000</u>
A011 TOTAL PAY	74	74	<u>20,453,000</u>	<u>26,680,000</u>	<u>47,616,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,214,000</u>	<u>11,871,000</u>	<u>23,088,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,172,000</u>	<u>11,846,000</u>	<u>23,052,000</u>
C073 Commissioner (BPS-20)	1	1	1,662,000		3,768,000
A011 Additional Commissioner (BPS-19)	1	1	1,067,000		2,424,000
S017 Secretary To Commissioner (BPS-18)	1	1	606,000		1,368,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,186,000		2,688,000
P075 Private Secretary (BPS-17)	1	1	645,000		1,464,000
S166 Superintendent (BPS-17)	1	1	600,000		1,356,000
A007 Accounts Officer (BPS-16)	1	1	218,000		492,000
A057 Assistant (BPS-16)	10	10	2,727,000		6,180,000
C082 Computer Operator (BPS-16)	2	2	329,000		744,000
I056 Inspector of Stamp (BPS-16)	1	1	551,000		1,248,000
S061 Senior Scale Stenographer (BPS-16)	2	2	581,000		1,320,000
A01103 Special Pay			7,000		
A01105 Qualification Pay			35,000	25,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>10,239,000</u>	<u>14,809,000</u>	<u>24,528,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>10,239,000</u>	<u>14,809,000</u>	<u>24,528,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	280,000		672,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	219,000		528,000
J024 Junior Scale Stenographer (BPS-14)	2	2	367,000		876,000
S035 Senior Clerk (BPS-14)	1	1	302,000		720,000
J013 Junior Clerk (BPS-11)	10	10	2,702,000		6,468,000
R010 Reader (BPS-07)	1	1	164,000		396,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4422 Commissioner Bannu Division					
C095 Cook (BPS-06)	1	1	202,000		480,000
D112 Driver (BPS-06)	5	5	1,191,000		2,856,000
W001 Waiter (BPS-06)	2	2	414,000		996,000
C057 Chowkidar (BPS-03)	4	4	662,000		1,584,000
M010 Mali (BPS-03)	4	4	562,000		1,344,000
N005 Naib Qasid (BPS-03)	16	16	2,645,000		6,336,000
S162 Sweeper (BPS-03)	3	3	529,000		1,272,000
A012 TOTAL ALLOWANCES			24,220,000	17,816,000	27,884,000
A012-1 TOTAL REGULAR ALLOWANCES			24,074,000	17,728,000	27,842,000
A01201 Senior Post Allowance			17,000	13,000	15,000
A01202 House Rent Allowance			2,309,000	2,300,000	2,410,000
A01203 Conveyance Allowance			2,222,000	2,015,000	2,130,000
A01207 Washing Allowance			441,000	393,000	396,000
A01208 Dress Allowance			441,000	393,000	396,000
A0120D Integrated Allowance			259,000	236,000	238,000
A01216 Qualification Allowance			4,000		
A01217 Medical Allowance			1,369,000	1,231,000	1,252,000
A0121M Adhoc Relief Allowance - 2012			4,000		
A0121T Adhoc Relief Allowance 2013			370,000	284,000	296,000
A0121Z Adhoc Relief Allowance-2014			3,000		
A01224 Entertainment Allowance			15,000	10,000	13,000
A01226 Computer Allowance			38,000	36,000	36,000
A01228 Orderly Allowance			185,000		
A0122C Adhoc Relief Allowance - 2015			255,000	197,000	204,000
A0122M Adhoc Relief Allowance 2016			1,464,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,021,000	4,000	
A01233 Unattractive Area Allowance				2,000	
001 Unattractive Area Allowance				2,000	
A01238 Charge allowance					229,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,268,000	4,471,000	4,528,000
A0123G Ad-hoc Relief Allowance-2018			2,021,000	4,000	

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU4422	Commissioner Bannu Division				
A0123P	Ad-hoc Relief Allowance 2019		1,512,000	4,000	
A01241	Utility allowance for electricity			40,000	
A0124F	Adhoc Relief Allowance-2021		1,807,000	4,000	
A0124H	Special Allowance-2021			1,266,000	1,270,000
A0124L	Weather Allowance		50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,961,000	2,172,000	2,206,000
A0124R	Adhoc Relief Allowance 2022			2,614,000	2,672,000
A0124X	Adhoc Relief Allowance 2023				9,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>146,000</u>	<u>88,000</u>	<u>42,000</u>
A01272	Night duty allowance		44,000	41,000	42,000
A01274	Medical Charges		<u>100,000</u>	<u>47,000</u>	
001	Medical Charges		100,000	47,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>9,286,000</u>	<u>19,620,000</u>	<u>29,702,000</u>
A032	TOTAL COMMUNICATIONS		<u>627,000</u>	<u>897,000</u>	<u>910,000</u>
A03201	Postage and Telegraph		71,000	71,000	100,000
A03202	Telephone and Trunk Call		550,000	800,000	800,000
A03205	Courier and pilot service		6,000	26,000	10,000
A033	TOTAL UTILITIES		<u>2,112,000</u>	<u>3,060,000</u>	<u>4,221,000</u>
A03301	Gas		100,000	50,000	150,000
A03302	Water		10,000	10,000	70,000
A03303	Electricity		<u>2,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Electricity		2,000,000	3,000,000	4,000,000
A03304	Hot and Cold Weather Charges		2,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>270,000</u>	<u>1,000</u>
A03603	Registration			270,000	1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4422 Commissioner Bannu Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,608,000</u>	<u>8,050,000</u>	<u>7,031,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,100,000	2,500,000	1,500,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	5,500,000	5,500,000
A03808 Conveyance Charges			<u>7,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			7,000	50,000	30,000
A039 TOTAL GENERAL			<u>2,939,000</u>	<u>7,343,000</u>	<u>17,539,000</u>
A03901 Stationery			<u>300,000</u>	<u>750,000</u>	<u>500,000</u>
001 Stationery			300,000	750,000	500,000
A03902 Printing and Publication			<u>21,000</u>	<u>121,000</u>	<u>100,000</u>
001 Printing and publication			21,000	121,000	100,000
A03905 Newspapers Periodicals and Books			30,000	125,000	37,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>77,000</u>	<u>200,000</u>	<u>1,000</u>
001 Advertising and Publicity			77,000	200,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>5,400,000</u>	<u>16,600,000</u>
001 Secret Service Charges			2,400,000	5,400,000	16,600,000
A03970 Others			<u>110,000</u>	<u>747,000</u>	<u>300,000</u>
001 Others			110,000	747,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>717,000</u>	<u>1,026,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>717,000</u>	<u>1,026,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	717,000	1,026,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU4422	Commissioner Bannu Division				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A06	TOTAL TRANSFERS		<u>185,000</u>	<u>800,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A06103	Cash awards		100,000	300,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>85,000</u>	<u>500,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts		<u>85,000</u>	<u>500,000</u>	<u>300,000</u>
001	Entertainment & Gifts		85,000	500,000	300,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>401,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		<u>1,000</u>
A09501	Transport		<u>2,000</u>		<u>1,000</u>
001	Transport		2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	401,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>1,799,000</u>	<u>1,300,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU4422	Commissioner Bannu Division				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>800,000</u>	<u>700,000</u>
A13001	Transport		<u>100,000</u>	<u>800,000</u>	<u>700,000</u>
001	Transport		100,000	800,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment		100,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>499,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		20,000	499,000	100,000
Commissioner Bannu Division			54,371,000	67,833,000	108,631,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,595,000</u>	<u>43,806,000</u>	<u>91,055,000</u>
A011 TOTAL PAY	75	75	<u>19,185,000</u>	<u>25,985,000</u>	<u>45,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>7,334,000</u>	<u>11,321,000</u>	<u>16,632,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>7,323,000</u>	<u>11,306,000</u>	<u>16,632,000</u>
C073 Commissioner (BPS-20)	1	1	1,075,000		2,436,000
A011 Additional Commissioner (BPS-19)	1	1	755,000		1,716,000
S017 Secretary To Commissioner (BPS-18)	1	1	602,000		1,368,000
A075 Assistant To Commissioner (BPS-17)	2	2	559,000		1,272,000
P075 Private Secretary (BPS-17)	1	1	306,000		696,000
S166 Superintendent (BPS-17)	1	1	317,000		720,000
A007 Accounts Officer (BPS-16)	1	1	289,000		660,000
A057 Assistant (BPS-16)	10	10	2,180,000		4,944,000
C082 Computer Operator (BPS-16)	3	3	623,000		1,416,000
I056 Inspector of Stamp (BPS-16)	1	1	258,000		588,000
S061 Senior Scale Stenographer (BPS-16)	2	2	359,000		816,000
A01105 Qualification Pay			11,000	15,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>11,851,000</u>	<u>14,664,000</u>	<u>28,380,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>11,842,000</u>	<u>14,639,000</u>	<u>28,356,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	458,000		1,104,000
R010 Reader (BPS-15)	1	1	351,000		840,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	554,000		1,332,000
J024 Junior Scale Stenographer (BPS-14)	1	1	292,000		696,000
S035 Senior Clerk (BPS-14)	1	1	456,000		1,092,000
J013 Junior Clerk (BPS-11)	9	9	2,607,000		6,240,000
M066 Moharrir (BPS-07)	1	1	360,000		864,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
C095 Cook (BPS-06)	2	2	378,000		900,000
D112 Driver (BPS-06)	5	5	1,200,000		2,868,000
W001 Waiter (BPS-06)	1	1	199,000		480,000
C057 Chowkidar (BPS-03)	5	5	827,000		1,980,000
M010 Mali (BPS-03)	4	4	762,000		1,824,000
N005 Naib Qasid (BPS-03)	16	16	2,771,000		6,636,000
S162 Sweeper (BPS-03)	3	3	627,000		1,500,000
A01152 Personal pay			9,000	25,000	24,000
A012 TOTAL ALLOWANCES			<u>22,410,000</u>	<u>17,821,000</u>	<u>46,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,410,000</u>	<u>17,821,000</u>	<u>46,043,000</u>
A01201 Senior Post Allowance			16,000	10,000	
A01202 House Rent Allowance			2,134,000	2,025,000	1,937,000
A01203 Conveyance Allowance			1,943,000	1,644,000	1,548,000
A01207 Washing Allowance			467,000	420,000	413,000
A01208 Dress Allowance			467,000	420,000	413,000
A0120D Integrated Allowance			266,000	252,000	248,000
A0120N Special allowances @ 30% of basic pay for Secretar			210,000		
A0120X Adhoc Allowance - 2010					36,000
A01217 Medical Allowance			1,225,000	1,151,000	1,094,000
A01218 Fixed contingent/stationary allowance			3,000		
A0121A Ad - hoc Allowance - 2011					7,000
A0121M Adhoc Relief Allowance - 2012					19,000
A0121T Adhoc Relief Allowance 2013			353,000	281,000	260,000
A0121Z Adhoc Relief Allowance-2014					5,000
A01224 Entertainment Allowance			12,000	11,000	12,000
A01226 Computer Allowance			57,000	36,000	36,000
A01228 Orderly Allowance			177,000	112,000	
A0122C Adhoc Relief Allowance - 2015			237,000	196,000	173,000
A0122M Adhoc Relief Allowance 2016			1,327,000		25,000
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	72,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A0122Y Ad-hoc Relief Allowance 2017			1,830,000	6,000	15,000
A01233 Unattractive Area Allowance				<u>12,000</u>	
001 Unattractive Area Allowance				12,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,615,000	5,312,000	5,052,000
A0123G Ad-hoc Relief Allowance-2018			1,824,000	6,000	8,000
A0123P Ad-hoc Relief Allowance 2019			1,484,000	6,000	
A01241 Utility allowance for electricity				240,000	
A01244 Adhoc relief			<u>1,000</u>		
001 Adhoc Relief			1,000		
A0124F Adhoc Relief Allowance-2021			1,836,000	4,000	
A0124H Special Allowance-2021				952,000	974,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			2,873,000	2,040,000	19,243,000
A0124R Adhoc Relief Allowance 2022				2,569,000	6,400,000
A0124X Adhoc Relief Allowance 2023					8,003,000
A01270 Other			<u>3,000</u>	<u>80,000</u>	
001 Others			3,000	80,000	
A03 TOTAL OPERATING EXPENSES			<u>7,180,000</u>	<u>32,227,000</u>	<u>32,976,000</u>
A032 TOTAL COMMUNICATIONS			<u>627,000</u>	<u>895,000</u>	<u>640,000</u>
A03201 Postage and Telegraph			40,000	80,000	30,000
A03202 Telephone and Trunk Call			583,000	765,000	600,000
A03205 Courier and pilot service			4,000	50,000	10,000
A033 TOTAL UTILITIES			<u>1,081,000</u>	<u>1,593,000</u>	<u>917,000</u>
A03301 Gas			130,000	199,000	116,000
A03303 Electricity			<u>950,000</u>	<u>1,394,000</u>	<u>800,000</u>
001 Electricity			950,000	1,394,000	800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>20,000</u>	<u>24,000</u>
A03603 Registration			2,000	20,000	24,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,666,000</u>	<u>6,199,000</u>	<u>3,240,000</u>
A03805 Travelling Allowance			<u>1,163,000</u>	<u>2,080,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,163,000	2,080,000	1,200,000
A03806 Transportation of Goods			<u>2,000</u>		<u>10,000</u>
001 Transportation of Goods			2,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>4,119,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	4,119,000	2,000,000
A03808 Conveyance Charges			<u>1,000</u>		<u>30,000</u>
001 Conveyance Charges			1,000		30,000
A039 TOTAL GENERAL			<u>2,804,000</u>	<u>23,520,000</u>	<u>28,155,000</u>
A03901 Stationery			<u>239,000</u>	<u>700,000</u>	<u>300,000</u>
001 Stationery			239,000	700,000	300,000
A03902 Printing and Publication			<u>20,000</u>	<u>100,000</u>	<u>98,000</u>
001 Printing and publication			20,000	100,000	98,000
A03905 Newspapers Periodicals and Books			33,000	52,000	50,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>14,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	14,000	50,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,054,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,054,000	2,400,000
A03970 Others			<u>110,000</u>	<u>20,600,000</u>	<u>25,256,000</u>
001 Others			110,000	20,600,000	25,256,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,342,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,342,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,342,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,500,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A06 TOTAL TRANSFERS			<u>3,000</u>	<u>892,000</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,000</u>		<u>100,000</u>
A06103 Cash awards			2,000		100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>892,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>892,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	892,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>3,000,000</u>	<u>750,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4353 Commissioner D I Khan Division					
A130 TOTAL TRANSPORT			99,000	1,100,000	350,000
A13001 Transport			99,000	1,100,000	350,000
001 Transport			99,000	1,100,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	1,100,000	300,000
A13101 Machinery and Equipment			55,000	1,100,000	300,000
001 Machinery and Equipment			55,000	1,100,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	800,000	100,000
A13201 Furniture and Fixture			11,000	800,000	100,000
Commissioner D I Khan Division			48,948,000	79,925,000	128,926,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,095,000</u>	<u>48,563,000</u>	<u>74,381,000</u>
A011 TOTAL PAY	75	75	<u>20,979,000</u>	<u>29,220,000</u>	<u>48,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,155,000</u>	<u>16,556,000</u>	<u>24,988,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,007,000</u>	<u>16,512,000</u>	<u>24,972,000</u>
C073 Commissioner (BPS-20)	1	1	1,419,000		3,216,000
A011 Additional Commissioner (BPS-19)	1	1	1,066,000		2,424,000
S017 Secretary To Commissioner (BPS-18)	1	1	737,000		1,668,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,291,000		2,928,000
P075 Private Secretary (BPS-17)	1	1	750,000		1,704,000
S166 Superintendent (BPS-17)	1	1	404,000		912,000
A007 Accounts Officer (BPS-16)	1	1	806,000		1,836,000
A057 Assistant (BPS-16)	10	10	3,196,000		7,248,000
C082 Computer Operator (BPS-16)	2	2	513,000		1,164,000
I056 Inspector of Stamp (BPS-16)	1	1	303,000		684,000
S061 Senior Scale Stenographer (BPS-16)	2	2	522,000		1,188,000
A01102 Personal pay			116,000	24,000	4,000
A01103 Special Pay			19,000		
A01105 Qualification Pay			13,000	20,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>9,824,000</u>	<u>12,664,000</u>	<u>23,544,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>9,824,000</u>	<u>12,664,000</u>	<u>23,544,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	272,000		648,000
R010 Reader (BPS-15)	1	1	289,000		696,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	317,000		756,000
J024 Junior Scale Stenographer (BPS-14)	2	2	418,000		1,008,000
S035 Senior Clerk (BPS-14)	1	1	269,000		648,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
J013 Junior Clerk (BPS-11)	9	9	2,139,000		5,124,000
M066 Moharrir (BPS-07)	1	1	147,000		360,000
C095 Cook (BPS-06)	1	1	180,000		432,000
D112 Driver (BPS-06)	5	5	892,000		2,136,000
W001 Waiter (BPS-06)	2	2	341,000		816,000
C057 Chowkidar (BPS-03)	5	5	765,000		1,836,000
M010 Mali (BPS-03)	4	4	622,000		1,488,000
N005 Naib Qasid (BPS-03)	16	16	2,705,000		6,480,000
S162 Sweeper (BPS-03)	3	3	468,000		1,116,000
A012 TOTAL ALLOWANCES			23,116,000	19,343,000	25,849,000
A012-1 TOTAL REGULAR ALLOWANCES			23,010,000	19,343,000	25,849,000
A01201 Senior Post Allowance			16,000	13,000	4,000
A01202 House Rent Allowance			2,338,000	2,273,000	2,091,000
A01203 Conveyance Allowance			2,209,000	1,970,000	1,890,000
A01207 Washing Allowance			435,000	388,000	384,000
A01208 Dress Allowance			435,000	388,000	384,000
A0120D Integrated Allowance			249,000	227,000	223,000
A01217 Medical Allowance			1,314,000	1,205,000	1,117,000
A0121T Adhoc Relief Allowance 2013			390,000	352,000	305,000
A01224 Entertainment Allowance			8,000	13,000	13,000
A01226 Computer Allowance			19,000		80,000
A0122C Adhoc Relief Allowance - 2015			269,000	244,000	212,000
A0122M Adhoc Relief Allowance 2016			1,455,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,994,000		
A01233 Unattractive Area Allowance				<u>16,000</u>	<u>30,000</u>
001 Unattractive Area Allowance				16,000	30,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,999,000	5,971,000	4,320,000
A0123G Ad-hoc Relief Allowance-2018			1,994,000		
A0123P Ad-hoc Relief Allowance 2019			1,648,000		
A01244 Adhoc relief			<u>1,000</u>		

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
001 Adhoc Relief			1,000		
A0124F Adhoc Relief Allowance-2021			2,026,000		
A0124H Special Allowance-2021				1,075,000	1,075,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			3,123,000	2,287,000	2,127,000
A0124R Adhoc Relief Allowance 2022				2,885,000	2,559,000
A0124X Adhoc Relief Allowance 2023					8,913,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01289 Teaching Allowance			6,000		
A03 TOTAL OPERATING EXPENSES			<u>14,529,000</u>	<u>30,065,000</u>	<u>16,997,000</u>
A032 TOTAL COMMUNICATIONS			<u>291,000</u>	<u>555,000</u>	<u>471,000</u>
A03201 Postage and Telegraph			66,000	150,000	70,000
A03202 Telephone and Trunk Call			220,000	405,000	400,000
A03205 Courier and pilot service			5,000		1,000
A033 TOTAL UTILITIES			<u>10,002,000</u>	<u>1,519,000</u>	<u>1,503,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>10,000,000</u>	<u>1,519,000</u>	<u>1,500,000</u>
001 Electricity			10,000,000	1,519,000	1,500,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,542,000</u>	<u>7,135,000</u>	<u>4,491,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	1,000,000	500,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,140,000</u>	<u>6,000,000</u>	<u>3,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,140,000	6,000,000	3,800,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	10,000	20,000
A03809 CNG Charges (Govt)			50,000	125,000	170,000
A039 TOTAL GENERAL			<u>2,694,000</u>	<u>20,856,000</u>	<u>10,532,000</u>
A03901 Stationery			<u>165,000</u>	<u>341,000</u>	<u>350,000</u>
001 Stationery			165,000	341,000	350,000
A03902 Printing and Publication			<u>4,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			4,000	60,000	50,000
A03905 Newspapers Periodicals and Books			2,000	50,000	50,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>1,000</u>
001 Advertising and Publicity			12,000		1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	3,000,000	2,400,000
A03970 Others			<u>110,000</u>	<u>17,405,000</u>	<u>7,680,000</u>
001 Others			110,000	17,405,000	7,680,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,170,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,170,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	1,170,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	3,000,000	1,000
A06 TOTAL TRANSFERS			<u>244,000</u>	<u>344,000</u>	<u>300,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4396 Commissioner Kohat Division					
A061 TOTAL SCHOLARSHIP			<u>110,000</u>	<u>210,000</u>	<u>100,000</u>
A06103 Cash awards			110,000	210,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
001 Entertainment & Gifts			134,000	134,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>548,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>104,000</u>	<u>283,000</u>	<u>250,000</u>
A13001 Transport			<u>104,000</u>	<u>283,000</u>	<u>250,000</u>
001 Transport			104,000	283,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>220,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>220,000</u>	<u>250,000</u>
001 Machinery and Equipment			70,000	220,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	45,000	50,000
Commissioner Kohat Division			59,067,000	83,690,000	92,231,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,332,000</u>	<u>54,220,000</u>	<u>85,938,000</u>
A011 TOTAL PAY	75	75	<u>23,781,000</u>	<u>33,025,000</u>	<u>55,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,326,000</u>	<u>16,715,000</u>	<u>23,405,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,308,000</u>	<u>16,683,000</u>	<u>23,376,000</u>
C073 Commissioner (BPS-20)	1	1	1,211,000		2,748,000
A011 Additional Commissioner (BPS-19)	1	1	1,091,000		2,472,000
S017 Secretary To Commissioner (BPS-18)	1	1	609,000		1,380,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,106,000		2,508,000
P075 Private Secretary (BPS-17)	1	1	554,000		1,260,000
S166 Superintendent (BPS-17)	1	1	665,000		1,512,000
A007 Accounts Officer (BPS-16)	1	1	282,000		636,000
A057 Assistant (BPS-16)	10	10	3,132,000		7,104,000
C082 Computer Operator (BPS-16)	2	2	562,000		1,272,000
I056 Inspector of Stamp (BPS-16)	1	1	534,000		1,212,000
S061 Senior Scale Stenographer (BPS-16)	2	2	562,000		1,272,000
A01105 Qualification Pay			16,000	23,000	28,000
A01150 Others			<u>2,000</u>	<u>9,000</u>	<u>1,000</u>
001 Others			2,000	9,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>13,455,000</u>	<u>16,310,000</u>	<u>32,220,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>13,455,000</u>	<u>16,310,000</u>	<u>32,220,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	233,000		564,000
R010 Reader (BPS-15)	1	1	233,000		564,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	233,000		564,000
J024 Junior Scale Stenographer (BPS-14)	2	2	517,000		1,236,000
S035 Senior Clerk (BPS-14)	4	4	1,610,000		3,852,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
J013 Junior Clerk (BPS-11)	8	8	1,857,000		4,440,000
C095 Cook (BPS-06)	1	1	581,000		1,392,000
D112 Driver (BPS-06)	5	5	1,202,000		2,880,000
W001 Waiter (BPS-06)	2	2	1,154,000		2,760,000
C057 Chowkidar (BPS-03)	4	4	1,064,000		2,544,000
M010 Mali (BPS-03)	4	4	1,129,000		2,700,000
N005 Naib Qasid (BPS-03)	16	16	2,840,000		6,804,000
S162 Sweeper (BPS-03)	3	3	802,000		1,920,000
A012 TOTAL ALLOWANCES			25,551,000	21,195,000	30,313,000
A012-1 TOTAL REGULAR ALLOWANCES			25,029,000	21,016,000	30,313,000
A01201 Senior Post Allowance			8,000	15,000	15,000
A01202 House Rent Allowance			2,374,000	2,446,000	2,277,000
A01203 Conveyance Allowance			2,367,000	2,196,000	2,197,000
A01207 Washing Allowance			450,000	420,000	420,000
A01208 Dress Allowance			450,000	420,000	420,000
A0120D Integrated Allowance			258,000	252,000	252,000
A01217 Medical Allowance			1,349,000	1,335,000	1,308,000
A0121T Adhoc Relief Allowance 2013			391,000	501,000	369,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			19,000	18,000	18,000
A01228 Orderly Allowance					291,000
A0122C Adhoc Relief Allowance - 2015			275,000	278,000	257,000
A0122M Adhoc Relief Allowance 2016			1,480,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,121,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,612,000	5,627,000	4,201,000
A0123G Ad-hoc Relief Allowance-2018			2,000,000		
A0123P Ad-hoc Relief Allowance 2019			1,731,000	7,000	
A0124F Adhoc Relief Allowance-2021			2,115,000		
A0124H Special Allowance-2021			25,000	1,290,000	1,328,000
A0124L Weather Allowance			50,000	114,000	50,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
A0124N Disparity Reduction Allowance 2022- 15%			3,909,000	2,697,000	2,669,000
A0124R Adhoc Relief Allowance 2022				3,314,000	3,114,000
A0124X Adhoc Relief Allowance 2023					11,018,000
A01270 Other				<u>43,000</u>	<u>30,000</u>
001 Others				43,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>	<u>179,000</u>	
A01273 Honoraria			<u>9,000</u>		
001 Honoraria			9,000		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>2,000</u>	<u>179,000</u>	
001 Leave Salary			2,000	179,000	
A01289 Teaching Allowance			11,000		
A03 TOTAL OPERATING EXPENSES			<u>10,245,000</u>	<u>15,153,000</u>	<u>17,783,000</u>
A032 TOTAL COMMUNICATIONS			<u>657,000</u>	<u>999,000</u>	<u>935,000</u>
A03201 Postage and Telegraph			55,000	80,000	30,000
A03202 Telephone and Trunk Call			600,000	918,000	900,000
A03205 Courier and pilot service			2,000	1,000	5,000
A033 TOTAL UTILITIES			<u>1,997,000</u>	<u>2,736,000</u>	<u>3,901,000</u>
A03301 Gas			295,000	436,000	400,000
A03303 Electricity			<u>1,700,000</u>	<u>2,300,000</u>	<u>3,500,000</u>
001 Electricity			1,700,000	2,300,000	3,500,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>165,000</u>	<u>18,000</u>	<u>25,000</u>
A03603 Registration			165,000	18,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,103,000</u>	<u>7,008,000</u>	<u>7,816,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
A03805 Travelling Allowance			<u>1,100,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
001 Travelling Allowance			1,100,000	2,100,000	2,300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>3,000</u>	<u>5,000</u>
001 Transportation of Goods			1,000	3,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,900,000</u>	<u>5,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,900,000	5,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	5,000	10,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>3,323,000</u>	<u>4,392,000</u>	<u>5,106,000</u>
A03901 Stationery			<u>350,000</u>	<u>600,000</u>	<u>700,000</u>
001 Stationery			350,000	600,000	700,000
A03902 Printing and Publication			<u>85,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			85,000	150,000	200,000
A03905 Newspapers Periodicals and Books			35,000	33,000	85,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>4,000</u>	<u>15,000</u>
001 Advertising and Publicity			1,000	4,000	15,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03917 Law Charges			1,000	5,000	5,000
A03970 Others			<u>450,000</u>	<u>1,200,000</u>	<u>1,700,000</u>
001 Others			450,000	1,200,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,993,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,993,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,993,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>550,000</u>	<u>1,185,000</u>	<u>1,100,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A06103 Cash awards			300,000	400,000	400,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>785,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>785,000</u>	<u>700,000</u>
001 Entertainment & Gifts			250,000	785,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>725,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>800,000</u>	<u>600,000</u>
A13001 Transport			<u>330,000</u>	<u>800,000</u>	<u>600,000</u>
001 Transport			330,000	800,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>340,000</u>	<u>550,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>340,000</u>	<u>550,000</u>	<u>500,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4392 Commissioner Mardan Division					
001 Machinery and Equipment			340,000	550,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			55,000	100,000	200,000
Commissioner Mardan Division			60,858,000	72,008,000	110,117,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,072,000</u>	<u>60,780,000</u>	<u>90,914,000</u>
A011 TOTAL PAY	79	79	<u>22,756,000</u>	<u>34,477,000</u>	<u>52,877,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,159,000</u>	<u>16,837,000</u>	<u>27,509,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,118,000</u>	<u>16,787,000</u>	<u>27,480,000</u>
C394 Commissioner (Floating (BPS-20) 20/21)	1	1	1,334,000		3,024,000
A011 Additional Commissioner (BPS-19)	1	1	1,087,000		2,472,000
S017 Secretary To Commissioner (BPS-18)	1	1	923,000		2,100,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,065,000		2,412,000
P075 Private Secretary (BPS-17)	1	1	479,000		1,092,000
S166 Superintendent (BPS-17)	1	1	695,000		1,572,000
A007 Accounts Officer (BPS-16)	1	1	626,000		1,416,000
A057 Assistant (BPS-16)	10	10	4,240,000		9,612,000
C082 Computer Operator (BPS-16)	2	2	386,000		876,000
I056 Inspector of Stamp (BPS-16)	1	1	573,000		1,296,000
S061 Senior Scale Stenographer (BPS-16)	2	2	710,000		1,608,000
A01102 Personal pay			17,000		
A01103 Special Pay			5,000	20,000	8,000
A01105 Qualification Pay			19,000	30,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>10,597,000</u>	<u>17,640,000</u>	<u>25,368,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>10,595,000</u>	<u>17,631,000</u>	<u>25,368,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	221,000		528,000
R010 Reader (BPS-15)	1	1	516,000		1,236,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	320,000		768,000
J024 Junior Scale Stenographer (BPS-14)	2	2	633,000		1,512,000
S035 Senior Clerk (BPS-14)	5	5	1,031,000		2,472,000

NC21009 (006)
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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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)					
PR5183	Commissioner Peshawar Division					
J013	Junior Clerk	(BPS-11)	10	10	2,131,000	5,100,000
C095	Cook	(BPS-06)	1	1	208,000	504,000
D112	Driver	(BPS-06)	5	5	838,000	2,004,000
W001	Waiter	(BPS-06)	2	2	367,000	876,000
C057	Chowkidar	(BPS-03)	4	4	571,000	1,368,000
M010	Mali	(BPS-03)	4	4	571,000	1,368,000
N005	Naib Qasid	(BPS-03)	16	16	2,572,000	6,156,000
S162	Sweeper	(BPS-03)	3	3	513,000	1,224,000
W001	Waiter	(Martyred)	1	1	103,000	252,000
A01152	Personal pay				2,000	
A01153	Special Pay					9,000
A012	TOTAL ALLOWANCES				31,316,000	26,303,000
A012-1	TOTAL REGULAR ALLOWANCES				31,252,000	26,198,000
A01201	Senior Post Allowance				16,000	5,000
A01202	House Rent Allowance				4,825,000	5,031,000
A01203	Conveyance Allowance				2,453,000	2,433,000
A01207	Washing Allowance				428,000	410,000
A01208	Dress Allowance				424,000	408,000
A0120D	Integrated Allowance				260,000	245,000
A0120E	Housing Subsidy Allowance				948,000	1,126,000
A01216	Qualification Allowance					2,000
A01217	Medical Allowance				2,448,000	1,437,000
A0121M	Adhoc Relief Allowance - 2012				7,000	
A0121T	Adhoc Relief Allowance 2013				412,000	383,000
A01224	Entertainment Allowance				14,000	7,000
A01226	Computer Allowance				38,000	36,000
A01228	Orderly Allowance				154,000	168,000
A0122C	Adhoc Relief Allowance - 2015				286,000	275,000
A0122M	Adhoc Relief Allowance 2016				1,608,000	5,000
A0122N	Special Conveyance Allowance to Disabled Employees				89,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				2,250,000	7,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A01236 Deputation Allowance					81,000
A01239 Special allowance				<u>55,000</u>	<u>169,000</u>
001 Special Allowance				55,000	169,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,298,000	6,337,000	6,261,000
A0123G Ad-hoc Relief Allowance-2018			2,250,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			1,766,000	5,000	
A0123V Secretariat Performance Allowance			558,000		
A0124C Disparity Reduction Allowance					111,000
A0124F Adhoc Relief Allowance-2021			2,174,000	7,000	
A0124H Special Allowance-2021			60,000	1,476,000	1,434,000
A0124L Weather Allowance			50,000	111,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			3,406,000	2,699,000	2,628,000
A0124R Adhoc Relief Allowance 2022				3,363,000	3,357,000
A0124X Adhoc Relief Allowance 2023					11,599,000
A01270 Other			<u>30,000</u>	<u>40,000</u>	<u>34,000</u>
001 Others			30,000	40,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>105,000</u>	
A01274 Medical Charges			<u>62,000</u>	<u>105,000</u>	
001 Medical Charges			62,000	105,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>9,572,000</u>	<u>19,192,000</u>	<u>16,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>355,000</u>	<u>1,110,000</u>	<u>424,000</u>
A03201 Postage and Telegraph			20,000	215,000	52,000
A03202 Telephone and Trunk Call			330,000	895,000	370,000
A03205 Courier and pilot service			5,000		2,000
A033 TOTAL UTILITIES			<u>3,650,000</u>	<u>3,461,000</u>	<u>4,701,000</u>
A03301 Gas			650,000	641,000	1,050,000
A03303 Electricity			<u>3,000,000</u>	<u>2,820,000</u>	<u>3,650,000</u>
001 Electricity			3,000,000	2,820,000	3,650,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>9,000</u>	<u>10,000</u>
A03603 Registration			1,000	9,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,629,000</u>	<u>6,308,000</u>	<u>5,142,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>631,000</u>	<u>120,000</u>
001 Travelling Allowance			103,000	631,000	120,000
A03806 Transportation of Goods			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	25,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	5,500,000	5,000,000
A03808 Conveyance Charges			<u>23,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			23,000	50,000	20,000
A03809 CNG Charges (Govt)			2,000	102,000	1,000
A039 TOTAL GENERAL			<u>2,937,000</u>	<u>8,304,000</u>	<u>6,287,000</u>
A03901 Stationery			<u>300,000</u>	<u>899,000</u>	<u>650,000</u>
001 Stationery			300,000	899,000	650,000
A03902 Printing and Publication			<u>88,000</u>	<u>388,000</u>	<u>110,000</u>
001 Printing and publication			88,000	388,000	110,000
A03905 Newspapers Periodicals and Books			35,000	119,000	50,000
A03906 Uniforms and Protective Clothing			2,000		1,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>4,400,000</u>	<u>2,800,000</u>
001 Secret Service Charges			2,400,000	4,400,000	2,800,000
A03970 Others			<u>110,000</u>	<u>2,498,000</u>	<u>2,675,000</u>
001 Others			110,000	2,498,000	2,675,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>907,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>907,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A04114 Superannuation Encashment of L.P.R			1,000		907,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>1,530,000</u>	<u>800,000</u>
A061 TOTAL SCHOLARSHIP			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A06103 Cash awards			220,000	220,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>1,310,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>1,310,000</u>	<u>600,000</u>
001 Entertainment & Gifts			110,000	1,310,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>399,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,000</u>	<u>399,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>11,000</u>	<u>399,000</u>	<u>1,000</u>
001 Plant and Machinery			11,000	399,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>1,907,000</u>	<u>736,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5183 Commissioner Peshawar Division					
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>610,000</u>	<u>300,000</u>
A13001 Transport			<u>110,000</u>	<u>610,000</u>	<u>300,000</u>
001 Transport			110,000	610,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>947,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>947,000</u>	<u>310,000</u>
001 Machinery and Equipment			110,000	947,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>350,000</u>	<u>126,000</u>
A13201 Furniture and Fixture			33,000	350,000	126,000
Commissioner Peshawar Division			64,240,000	83,808,000	109,924,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR5853	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>250,000,000</u>		<u>200,000,000</u>
A039	TOTAL GENERAL		<u>250,000,000</u>		<u>200,000,000</u>
A03970	Others		<u>250,000,000</u>		<u>200,000,000</u>
037	L.S. at the disposal of F.D.		250,000,000		200,000,000
Lump Sum Allocation			250,001,000		200,000,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,120,000</u>	<u>73,100,000</u>	<u>108,963,000</u>
A011 TOTAL PAY	108	108	<u>28,949,000</u>	<u>42,592,000</u>	<u>67,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>15,503,000</u>	<u>22,581,000</u>	<u>35,141,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>15,482,000</u>	<u>22,553,000</u>	<u>35,124,000</u>
C073 Commissioner (BPS-20)	1	1	1,144,000		2,592,000
A011 Additional Commissioner (BPS-19)	1	1	890,000		2,016,000
S017 Secretary To Commissioner (BPS-18)	1	1	765,000		1,740,000
A075 Assistant To Commissioner (BPS-17)	3	3	1,817,000		4,116,000
P075 Private Secretary (BPS-17)	1	1	840,000		1,908,000
S166 Superintendent (BPS-17)	3	3	1,978,000		4,488,000
A007 Accounts Officer (BPS-16)	1	1	425,000		960,000
A057 Assistant (BPS-16)	14	14	4,904,000		11,124,000
C082 Computer Operator (BPS-16)	5	5	1,326,000		3,012,000
I056 Inspector of Stamp (BPS-16)	1	1	527,000		1,200,000
S061 Senior Scale Stenographer (BPS-16)	2	2	866,000		1,968,000
A01103 Special Pay			3,000	1,000	
A01105 Qualification Pay			18,000	27,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>13,446,000</u>	<u>20,011,000</u>	<u>32,196,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>13,446,000</u>	<u>20,011,000</u>	<u>32,196,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	511,000		1,224,000
R010 Reader (BPS-15)	1	1	430,000		1,032,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	345,000		828,000
J024 Junior Scale Stenographer (BPS-14)	3	3	716,000		1,716,000
S035 Senior Clerk (BPS-14)	6	6	1,544,000		3,696,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
J013 Junior Clerk (BPS-11)	17	17	3,198,000		7,656,000
C095 Cook (BPS-06)	1	1	254,000		612,000
D112 Driver (BPS-06)	7	7	1,287,000		3,084,000
W001 Waiter (BPS-06)	2	2	386,000		924,000
D006 Daftari (BPS-04)	2	2	387,000		924,000
C057 Chowkidar (BPS-03)	4	4	514,000		1,224,000
M010 Mali (BPS-03)	4	4	518,000		1,236,000
N005 Naib Qasid (BPS-03)	23	23	2,906,000		6,960,000
S162 Sweeper (BPS-03)	3	3	450,000		1,080,000
A012 TOTAL ALLOWANCES			<u>32,171,000</u>	<u>30,508,000</u>	<u>41,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,137,000</u>	<u>29,872,000</u>	<u>41,624,000</u>
A01201 Senior Post Allowance			15,000	16,000	14,000
A01202 House Rent Allowance			3,243,000	3,175,000	3,090,000
A01203 Conveyance Allowance			3,202,000	3,333,000	3,295,000
A01207 Washing Allowance			556,000	541,000	528,000
A01208 Dress Allowance			556,000	541,000	528,000
A0120D Integrated Allowance			326,000	325,000	317,000
A01217 Medical Allowance			1,715,000	2,144,000	1,793,000
A0121T Adhoc Relief Allowance 2013			490,000	444,000	413,000
A01224 Entertainment Allowance			8,000	8,000	6,000
A01226 Computer Allowance			38,000	72,000	72,000
A01228 Orderly Allowance			166,000	85,000	275,000
A0122C Adhoc Relief Allowance - 2015			340,000	310,000	290,000
A0122M Adhoc Relief Allowance 2016			1,867,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,665,000	8,000	
A01233 Unattractive Area Allowance			<u>1,362,000</u>	<u>1,403,000</u>	<u>1,369,000</u>
001 Unattractive Area Allowance			1,362,000	1,403,000	1,369,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,543,000	6,544,000	5,268,000
A0123G Ad-hoc Relief Allowance-2018			2,665,000	7,000	

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A0123P	Ad-hoc Relief Allowance 2019		2,157,000	5,000	
A0124F	Adhoc Relief Allowance-2021		2,798,000	2,000	3,000
A0124H	Special Allowance-2021			2,129,000	2,100,000
A0124L	Weather Allowance		50,000	1,022,000	948,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,337,000	3,568,000	3,411,000
A0124R	Adhoc Relief Allowance 2022			4,154,000	3,933,000
A0124X	Adhoc Relief Allowance 2023				13,899,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,000</u>	<u>636,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>32,000</u>	<u>636,000</u>	<u>1,000</u>
001	Medical Charges		32,000	636,000	1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>9,846,000</u>	<u>30,842,000</u>	<u>31,594,000</u>
A032	TOTAL COMMUNICATIONS		<u>671,000</u>	<u>1,146,000</u>	<u>1,101,000</u>
A03201	Postage and Telegraph		150,000	150,000	100,000
A03202	Telephone and Trunk Call		495,000	992,000	1,000,000
A03205	Courier and pilot service		26,000	4,000	1,000
A033	TOTAL UTILITIES		<u>2,351,000</u>	<u>3,870,000</u>	<u>4,551,000</u>
A03301	Gas		450,000	593,000	750,000
A03303	Electricity		<u>1,900,000</u>	<u>3,277,000</u>	<u>3,800,000</u>
001	Electricity		1,900,000	3,277,000	3,800,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>12,000</u>	<u>80,000</u>
A03603	Registration		1,000	12,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,804,000</u>	<u>11,085,000</u>	<u>8,820,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A03805	Travelling Allowance		<u>1,800,000</u>	<u>3,293,000</u>	<u>2,800,000</u>
001	Travelling Allowance		1,800,000	3,293,000	2,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>7,782,000</u>	<u>6,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	7,782,000	6,000,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		4,000	10,000	20,000
A039	TOTAL GENERAL		<u>3,019,000</u>	<u>14,729,000</u>	<u>17,042,000</u>
A03901	Stationery		<u>318,000</u>	<u>500,000</u>	<u>700,000</u>
001	Stationery		318,000	500,000	700,000
A03902	Printing and Publication		<u>60,000</u>		<u>120,000</u>
001	Printing and publication		60,000		120,000
A03905	Newspapers Periodicals and Books		17,000	29,000	70,000
A03906	Uniforms and Protective Clothing		2,000		1,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Advertising and Publicity		2,000	150,000	1,000
A03914	Secret service expenditure		<u>2,400,000</u>	<u>12,200,000</u>	<u>15,900,000</u>
001	Secret Service Charges		2,400,000	12,200,000	15,900,000
A03970	Others		<u>220,000</u>	<u>1,850,000</u>	<u>250,000</u>
001	Others		220,000	1,850,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,279,000</u>	<u>1,034,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,279,000</u>	<u>1,034,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,279,000	1,034,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<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>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A06	TOTAL TRANSFERS		<u>275,000</u>	<u>1,450,000</u>	<u>950,000</u>
A061	TOTAL SCHOLARSHIP		<u>110,000</u>	<u>800,000</u>	<u>300,000</u>
A06103	Cash awards		110,000	800,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>165,000</u>	<u>650,000</u>	<u>650,000</u>
A06301	Entertainments & Gifts		<u>165,000</u>	<u>650,000</u>	<u>650,000</u>
001	Entertainment & Gifts		165,000	650,000	650,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>273,000</u>	<u>1,444,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>863,000</u>	<u>650,000</u>
A13001	Transport		<u>165,000</u>	<u>863,000</u>	<u>650,000</u>
001	Transport		165,000	863,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>378,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>378,000</u>	<u>300,000</u>
001	Machinery and Equipment		80,000	378,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>203,000</u>	<u>250,000</u>
A13201	Furniture and Fixture		28,000	203,000	250,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
Commissioner Malakand Division at Saidu Sharif Swat			71,517,000	110,115,000	143,743,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>187,897,000</u>	<u>264,993,000</u>	<u>328,408,000</u>
A011 TOTAL PAY	192	192	<u>65,884,000</u>	<u>105,183,000</u>	<u>151,894,000</u>
A011-1 TOTAL PAY OF OFFICERS	91	91	<u>45,774,000</u>	<u>73,090,000</u>	<u>103,576,000</u>
A01101 Total Basic Pay Of Officer	91	91	<u>45,528,000</u>	<u>72,886,000</u>	<u>103,224,000</u>
S054 Senior Member (BPS-21)	1	1	1,646,000		3,732,000
M042 Member (BPS-20)	3	3	3,002,000		6,804,000
S014 Secretary (BPS-19)	3	3	2,110,000		4,788,000
A166 Audit Officer (BPS-18)	1	1	588,000		1,332,000
D052 Deputy Secretary (BPS-18)	3	3	1,451,000		3,288,000
S533 Senior Private Secretary (BPS-18)	1	1	461,000		1,044,000
S972 SENIOR ASSISTANT SECRETARY (HR) (BPS-18)	1	1	461,000		1,044,000
S973 SENIOR ASSISTANT SECRETARY (TAX) (BPS-18)	1	1	461,000		1,044,000
A141 Assistant Secretary (BPS-17)	8	8	5,708,000		12,936,000
A774 Assistant Director (MIS) (BPS-17)	2	2	729,000		1,656,000
B050 Budget & Accounts Officer (BPS-17)	2		1,268,000		
B119 Budget & Accounts Officer (BPS-17)		2			2,880,000
P075 Private Secretary (BPS-17)	4	4	2,007,000		4,548,000
S166 Superintendent (BPS-17)	9	9	5,523,000		12,528,000
A057 Assistant (BPS-16)	33	33	13,539,000		30,696,000
A168 Auditor (BPS-16)	1	1	373,000		840,000
A369 Assistant Programmer (BPS-16)	1	1	493,000		1,116,000
C082 Computer Operator (BPS-16)	9	9	2,217,000		5,028,000
R010 Reader (BPS-16)	3	3	1,524,000		3,456,000
S061 Senior Scale Stenographer (BPS-16)	3	3	923,000		2,100,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	493,000		1,116,000
T017 Tehsildar (Martyred)	1	1	551,000		1,248,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A01102 Personal pay			34,000	23,000	94,000
A01103 Special Pay			98,000	80,000	90,000
A01105 Qualification Pay			114,000	101,000	168,000
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>20,110,000</u>	<u>32,093,000</u>	<u>48,318,000</u>
A01151 Total Basic Pay Other Staff	101	101	<u>20,015,000</u>	<u>31,916,000</u>	<u>47,916,000</u>
J024 Junior Scale Stenographer (BPS-14)	8	8	2,156,000		5,160,000
S035 Senior Clerk (BPS-14)	8	8	2,315,000		5,544,000
J013 Junior Clerk (BPS-11)	28	28	6,039,000		14,448,000
M066 Moharrir (BPS-08)	1	1	221,000		528,000
S396 Senior Driver (BPS-07)	1	1	114,000		276,000
D112 Driver (BPS-06)	10	10	1,114,000		2,664,000
Q004 Qasid (BPS-04)	2	2	458,000		1,104,000
C057 Chowkidar (BPS-03)	2	2	243,000		576,000
M010 Mali (BPS-03)	1	1	135,000		324,000
N005 Naib Qasid (BPS-03)	32	32	4,281,000		10,248,000
S162 Sweeper (BPS-03)	2	2	340,000		816,000
S224 Sanitary Worker (BPS-03)	1	1	152,000		372,000
D087 District Kanungo (Martyred)	1	1	397,000		948,000
N009 Naib Tehsildar (Martyred)	4	4	2,050,000		4,908,000
A01152 Personal pay			80,000	163,000	388,000
A01155 Qualification Pay			15,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>122,013,000</u>	<u>159,810,000</u>	<u>176,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>121,696,000</u>	<u>122,664,000</u>	<u>176,271,000</u>
A01201 Senior Post Allowance			49,000	66,000	76,000
A01202 House Rent Allowance			14,300,000	16,331,000	13,513,000
A01203 Conveyance Allowance			9,402,000	7,828,000	6,138,000
A01207 Washing Allowance			553,000	559,000	578,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4045	Revenue & Estate Department				
A01208	Dress Allowance		547,000	560,000	576,000
A0120D	Integrated Allowance		330,000	335,000	346,000
A0120E	Housing Subsidy Allowance		3,007,000	2,681,000	2,101,000
A0120N	Special allowances @ 30% of basic pay for Secretar		702,000		
A01217	Medical Allowance		4,674,000	3,858,000	3,363,000
A0121Q	Audit and Accounts Allowance		191,000	476,000	578,000
A0121T	Adhoc Relief Allowance 2013		1,170,000	969,000	886,000
A01224	Entertainment Allowance		48,000	45,000	43,000
A01226	Computer Allowance		171,000	128,000	111,000
A01228	Orderly Allowance		530,000	730,000	1,500,000
A0122C	Adhoc Relief Allowance - 2015		876,000	668,000	595,000
A0122M	Adhoc Relief Allowance 2016		5,684,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		101,000	76,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		8,052,000	11,000	
A01233	Unattractive Area Allowance		29,000		3,000
001	Unattractive Area Allowance		29,000		3,000
A01235	Secretariat allowance		121,000	118,000	900,000
A01236	Deputation Allowance				207,000
A01238	Charge allowance		65,000		
A01239	Special allowance		368,000	201,000	67,000
001	Special Allowance		368,000	201,000	67,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		9,650,000	16,201,000	18,900,000
A0123G	Ad-hoc Relief Allowance-2018		8,069,000	5,000	
A0123L	Scheduled Post Allowance for Police Officers		725,000		
A0123P	Ad-hoc Relief Allowance 2019		6,196,000	5,000	
A0123V	Secretariat Performance Allowance		28,165,000	43,902,000	80,548,000
A01241	Utility allowance for electricity		756,000	1,126,000	1,200,000
A01243	Special travelling allowance		68,000		
A0124F	Adhoc Relief Allowance-2021		6,000,000	14,000	
A0124G	IT Professional Allowance			668,000	729,000
A0124H	Special Allowance-2021		951,000	6,582,000	3,386,000
A0124L	Weather Allowance		100,000	127,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,835,000	8,194,000	354,000
A0124R	Adhoc Relief Allowance 2022			9,879,000	8,745,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A0124X Adhoc Relief Allowance 2023					30,324,000
A01250 Incentive Allowance			<u>202,000</u>	<u>270,000</u>	<u>280,000</u>
001 Incentive Allowance			202,000	270,000	280,000
A01270 Other			<u>9,000</u>	<u>45,000</u>	<u>30,000</u>
089 M.Phil Allowance			9,000	45,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>37,146,000</u>	<u>243,000</u>
A01271 Overtime Allowance			202,000	229,000	240,000
A01273 Honoraria			<u>2,000</u>	<u>36,917,000</u>	<u>1,000</u>
001 Honoraria			2,000	36,917,000	1,000
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01289 Teaching Allowance			11,000		
A03 TOTAL OPERATING EXPENSES			<u>29,358,000</u>	<u>73,999,000</u>	<u>49,352,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,486,000</u>	<u>8,787,000</u>	<u>1,617,000</u>
A03201 Postage and Telegraph			275,000	294,000	116,000
A03202 Telephone and Trunk Call			1,210,000	8,493,000	1,500,000
A03270 Others			<u>1,000</u>		<u>1,000</u>
001 Mobile Connectivity			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>200,000</u>
A03603 Registration			1,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,107,000</u>	<u>13,105,000</u>	<u>7,832,000</u>
A03801 Training - domestic			<u>165,000</u>		<u>1,000</u>
001 PITE Domestic			165,000		1,000

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A03805 Travelling Allowance			<u>2,420,000</u>	<u>3,909,000</u>	<u>800,000</u>
001 Travelling Allowance			2,420,000	3,909,000	800,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>8,996,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	8,996,000	7,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>200,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	200,000	30,000
A039 TOTAL GENERAL			<u>22,763,000</u>	<u>52,107,000</u>	<u>39,702,000</u>
A03901 Stationery			<u>1,100,000</u>	<u>5,976,000</u>	<u>1,500,000</u>
001 Stationery			1,100,000	5,976,000	1,500,000
A03902 Printing and Publication			<u>193,000</u>	<u>294,000</u>	<u>250,000</u>
001 Printing and publication			193,000	294,000	250,000
A03905 Newspapers Periodicals and Books			88,000	183,000	80,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>142,000</u>	<u>20,000</u>
001 Advertising and Publicity			40,000	142,000	20,000
A03917 Law Charges			10,000	26,000	30,000
A03936 Foreign/Inland Training Course Fee			1,000	10,826,000	10,453,000
A03961 Discount on Judicial Stamps			10,500,000	15,161,000	13,334,000
A03962 Discount on Non Judicial Stamps			10,500,000	15,140,000	13,334,000
A03970 Others			<u>330,000</u>	<u>4,359,000</u>	<u>700,000</u>
001 Others			330,000	4,359,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>5,904,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>5,904,000</u>	<u>1,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000	5,904,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>1,753,000</u>	<u>850,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>1,753,000</u>	<u>850,000</u>
A06301 Entertainments & Gifts			<u>330,000</u>	<u>1,753,000</u>	<u>850,000</u>
001 Entertainment & Gifts			330,000	1,753,000	850,000
A09 TOTAL PHYSICAL ASSETS			<u>82,505,000</u>	<u>62,429,000</u>	<u>570,878,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>82,500,000</u>	<u>60,107,000</u>	<u>570,000,000</u>
A09306 Cost of State Trading - Other			<u>82,500,000</u>	<u>60,107,000</u>	<u>570,000,000</u>
001 Cost of State Trading-Other			82,500,000	60,107,000	570,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>853,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>853,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	853,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,469,000</u>	<u>876,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>1,469,000</u>	<u>876,000</u>
001 Furniture & Fixture			2,000	1,469,000	876,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>539,000</u>	<u>5,392,000</u>	<u>1,835,000</u>

NC21009 (006)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4045 Revenue & Estate Department					
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>2,118,000</u>	<u>800,000</u>
A13001 Transport			<u>275,000</u>	<u>2,118,000</u>	<u>800,000</u>
001 Transport			275,000	2,118,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>999,000</u>	<u>535,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>999,000</u>	<u>535,000</u>
001 Machinery and Equipment			165,000	999,000	535,000
A132 TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>1,091,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			66,000	1,091,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>1,184,000</u>	<u>200,000</u>
A13701 Hardware			33,000	1,184,000	200,000
Revenue & Estate Department			300,632,000	414,470,000	951,325,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4772 Stationery and Printing (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>4,008,000</u>	<u>6,449,000</u>	<u>6,446,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>4,000</u>	<u>1,000</u>
A03806 Transportation of Goods			<u>8,000</u>	<u>4,000</u>	<u>1,000</u>
001 Transportation of Goods			8,000	4,000	1,000
A039 TOTAL GENERAL			<u>4,000,000</u>	<u>6,445,000</u>	<u>6,445,000</u>
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>6,445,000</u>	<u>6,445,000</u>
001 Cost of other Stores			4,000,000	6,445,000	6,445,000
Stationery and Printing (Provincial)			4,008,000	6,449,000	6,446,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,524,000</u>	<u>35,479,000</u>	<u>59,719,000</u>
A011 TOTAL PAY	92	92	<u>8,594,000</u>	<u>21,383,000</u>	<u>36,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>33,000</u>	<u>4,764,000</u>	<u>8,988,000</u>
A01101 Total Basic Pay Of Officer				<u>4,764,000</u>	
A01106 Total Pay of contract officer	2	2	<u>33,000</u>		<u>8,988,000</u>
S075 Settlement Officer (BPS-18)	1	1	21,000		4,488,000
S179 Settlement Tehsildar (BPS-16)	1	1	12,000		4,500,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>8,561,000</u>	<u>16,619,000</u>	<u>27,672,000</u>
A01151 Total Basic Pay Other Staff				<u>16,619,000</u>	
A01156 Total Pay of Contract Staff	<u>90</u>	<u>90</u>	<u>8,561,000</u>		<u>27,672,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	315,000		1,020,000
C082 Computer Operator (BPS-12)	8	8	2,100,000		6,744,000
F019 Field Kanungo (BPS-11)	4	4	473,000		1,524,000
P023 Peshi Kanungo (BPS-11)	1	1	315,000		1,008,000
S161 Surveyor (BPS-11)	8	8	1,890,000		6,072,000
P017 Patwari (BPS-09)	20	20	2,520,000		8,100,000
D105 Draftsman (BPS-07)	1	1	105,000		336,000
P327 Peshi Moharir (BPS-05)	1	1	100,000		324,000
D112 Driver (BPS-04)	1	1	100,000		324,000
C057 Chowkidar (BPS-01)	1	1	95,000		312,000
I058 Internee (BPS-01)	20	20	263,000		852,000
N005 Naib Qasid (BPS-01)	3	3	95,000		312,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	95,000		312,000
S162 Sweeper (BPS-01)	1	1	95,000		312,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A012 TOTAL ALLOWANCES			<u>16,930,000</u>	<u>14,096,000</u>	<u>23,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,926,000</u>	<u>14,096,000</u>	<u>23,059,000</u>
A01202 House Rent Allowance			2,397,000	2,123,000	2,299,000
A01203 Conveyance Allowance			2,362,000	1,912,000	1,991,000
A01207 Washing Allowance			464,000	419,000	420,000
A01208 Dress Allowance			464,000	419,000	420,000
A0120D Integrated Allowance			278,000	251,000	252,000
A01217 Medical Allowance			1,554,000	1,276,000	1,347,000
A01218 Fixed contingent/stationary allowance			115,000	102,000	106,000
A0121T Adhoc Relief Allowance 2013			278,000	221,000	224,000
A01226 Computer Allowance			152,000	108,000	108,000
A0122C Adhoc Relief Allowance - 2015			186,000	143,000	148,000
A0122M Adhoc Relief Allowance 2016			1,130,000	22,000	
A0122Y Ad-hoc Relief Allowance 2017			1,601,000	63,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			725,000	835,000	1,414,000
A0123G Ad-hoc Relief Allowance-2018			1,603,000	54,000	
A0123P Ad-hoc Relief Allowance 2019			1,538,000	45,000	
A01244 Adhoc relief			<u>1,000</u>		
001 Adhoc Relief			1,000		
A0124F Adhoc Relief Allowance-2021			1,458,000	7,000	
A0124H Special Allowance-2021				1,467,000	1,594,000
A0124L Weather Allowance			30,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%				1,962,000	2,024,000
A0124R Adhoc Relief Allowance 2022				2,035,000	2,164,000
A0124X Adhoc Relief Allowance 2023					7,844,000
A01270 Other			<u>590,000</u>	<u>632,000</u>	<u>654,000</u>
089 M.Phil Allowance			590,000	632,000	654,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>1,104,000</u>	<u>1,729,000</u>	<u>3,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>70,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			4,000	4,000	20,000
A03202 Telephone and Trunk Call			20,000	66,000	66,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>150,000</u>	<u>132,000</u>
A03301 Gas					1,000
A03303 Electricity			<u>67,000</u>	<u>150,000</u>	<u>130,000</u>
001 Electricity			67,000	150,000	130,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>547,000</u>	<u>411,000</u>	<u>1,460,000</u>
A03402 Rent for Office Building			547,000	411,000	1,460,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>5,000</u>
A03603 Registration			1,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>767,000</u>	<u>1,101,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>277,000</u>	<u>400,000</u>
001 Travelling Allowance			138,000	277,000	400,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>261,000</u>	<u>490,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			261,000	490,000	700,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>331,000</u>	<u>566,000</u>
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	<u>200,000</u>
001 Stationery			50,000	125,000	200,000
A03902 Printing and Publication			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
001 Printing and publication			1,000	150,000	100,000
A03905 Newspapers Periodicals and Books			1,000		15,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>50,000</u>
001 Advertising and Publicity			1,000		50,000
A03970 Others			<u>11,000</u>	<u>56,000</u>	<u>200,000</u>
001 Others			11,000	56,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,777,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,777,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,777,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09413 Drapery Fabrics clothing and Allied Mater					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>290,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>200,000</u>
A13001 Transport			<u>2,000</u>		<u>200,000</u>
001 Transport			2,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>70,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>70,000</u>
001 Machinery and Equipment			1,000		70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			2,000		20,000
Settlement Operation District Abbottabad			26,635,000	38,708,000	65,139,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,905,000</u>	<u>54,804,000</u>	
A011 TOTAL PAY				<u>29,835,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>640,000</u>	
A01101 Total Basic Pay Of Officer				<u>640,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>29,195,000</u>	
A01151 Total Basic Pay Other Staff				<u>29,195,000</u>	
A012 TOTAL ALLOWANCES			<u>21,905,000</u>	<u>24,969,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,905,000</u>	<u>24,464,000</u>	
A01202 House Rent Allowance			5,668,000	2,777,000	
A01203 Conveyance Allowance			1,274,000	2,299,000	
A01207 Washing Allowance			527,000	306,000	
A01208 Dress Allowance			527,000	306,000	
A0120D Integrated Allowance			363,000	184,000	
A01217 Medical Allowance			943,000	1,662,000	
A01218 Fixed contingent/stationary allowance			155,000	293,000	
A0121T Adhoc Relief Allowance 2013			238,000	430,000	
A0122C Adhoc Relief Allowance - 2015			163,000	293,000	
A0122M Adhoc Releif Allowance 2016			877,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,134,000	3,000	
A01233 Unattractive Area Allowance			<u>1,063,000</u>	<u>1,899,000</u>	
001 Unattractive Area Allowance			1,063,000	1,899,000	
A01239 Special allowance			<u>1,589,000</u>	<u>2,782,000</u>	
001 Special Allowance			1,589,000	2,782,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			181,000		
A0123G Ad-hoc Relief Allowance-2018			1,134,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,097,000	3,000	
A0124F Adhoc Relief Allowance-2021			3,980,000	11,000	
A0124H Special Allowance-2021				2,807,000	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A0124L Weather Allowance			30,000	601,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,996,000	
A0124R Adhoc Relief Allowance 2022				2,991,000	
A01270 Other			<u>962,000</u>	<u>1,817,000</u>	
001 Others			962,000	1,817,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>505,000</u>	
A01284 Firewood Allowance				505,000	
A03 TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>866,000</u>	
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>9,000</u>	
A03201 Postage and Telegraph			5,000	3,000	
A03202 Telephone and Trunk Call			17,000	6,000	
A033 TOTAL UTILITIES			<u>77,000</u>	<u>13,000</u>	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>75,000</u>	<u>12,000</u>	
001 Electricity			75,000	12,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>227,000</u>	
A03402 Rent for Office Building			100,000	227,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>501,000</u>	
A03805 Travelling Allowance			<u>275,000</u>	<u>275,000</u>	
001 Travelling Allowance			275,000	275,000	
A03806 Transportation of Goods			<u>28,000</u>	<u>28,000</u>	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
001 Transportation of Goods			28,000	28,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>198,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	198,000	
A039 TOTAL GENERAL			<u>122,000</u>	<u>116,000</u>	
A03901 Stationery			<u>66,000</u>	<u>66,000</u>	
001 Stationery			66,000	66,000	
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03932 Demarcation of Indo-Pakistan Boundary			1,000		
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	
A09413 Drapery Fabrics clothing and Allied Mater			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>66,000</u>	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	
A13001 Transport			<u>66,000</u>	<u>66,000</u>	
001 Transport			66,000	66,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
Settlement Operation District Chitral			22,849,000	55,786,000	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,654,000</u>	<u>7,250,000</u>	<u>23,561,000</u>
A011 TOTAL PAY	20	20	<u>104,000</u>	<u>4,150,000</u>	<u>9,843,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>104,000</u>	<u>4,150,000</u>	<u>9,843,000</u>
A01151 Total Basic Pay Other Staff				<u>4,150,000</u>	
A01156 Total Pay of Contract Staff	20	20	<u>104,000</u>		<u>9,843,000</u>
P017 Patwari (BPS-09)	8	8	44,000		2,184,000
S432 Settlement Patwari (BPS-09)	10	10	54,000		2,196,000
C057 Chowkidar (BPS-01)	1	1	3,000		348,000
N005 Naib Qasid (BPS-01)	1	1	3,000		348,000
A012 TOTAL ALLOWANCES			<u>2,550,000</u>	<u>3,100,000</u>	<u>13,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,550,000</u>	<u>3,100,000</u>	<u>13,718,000</u>
A01202 House Rent Allowance			403,000	464,000	592,000
A01203 Conveyance Allowance			368,000	352,000	448,000
A01207 Washing Allowance			27,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			16,000	14,000	14,000
A01217 Medical Allowance			246,000	276,000	351,000
A01218 Fixed contingent/stationary allowance			70,000	79,000	1,048,000
A0121T Adhoc Relief Allowance 2013			47,000	38,000	25,000
A0122C Adhoc Relief Allowance - 2015			31,000	25,000	17,000
A0122M Adhoc Relief Allowance 2016			176,000		469,000
A0122Y Ad-hoc Relief Allowance 2017			247,000		167,000
A01239 Special allowance					<u>6,498,000</u>
001 Special Allowance					6,498,000
A0123G Ad-hoc Relief Allowance-2018			247,000		
A0123P Ad-hoc Relief Allowance 2019			247,000		
A0124F Adhoc Relief Allowance-2021			246,000		
A0124H Special Allowance-2021				553,000	745,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A0124L Weather Allowance			30,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%				354,000	450,000
A0124R Adhoc Relief Allowance 2022				407,000	475,000
A0124X Adhoc Relief Allowance 2023					1,681,000
A01270 Other			<u>123,000</u>	<u>490,000</u>	<u>660,000</u>
001 Others			2,000	490,000	660,000
011 Patwar Khana Allowance			100,000		
089 M.Phil Allowance			21,000		
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>		<u>5,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>1,000</u>
A03402 Rent for Office Building			120,000		1,000
A039 TOTAL GENERAL			<u>3,000</u>		<u>3,000</u>
A03901 Stationery			<u>2,000</u>		<u>1,000</u>
001 Stationery			2,000		1,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
Settlement Officer District D.I.Khan			2,778,000	7,250,000	23,566,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,607,000</u>	<u>60,298,000</u>	<u>99,249,000</u>
A011 TOTAL PAY	148	148	<u>17,089,000</u>	<u>36,154,000</u>	<u>61,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>57,000</u>	<u>8,056,000</u>	<u>13,716,000</u>
A01101 Total Basic Pay Of Officer				<u>8,056,000</u>	
A01106 Total Pay of contract officer	4	4	<u>57,000</u>		<u>13,716,000</u>
S075 Settlement Officer (BPS-18)	1	1	21,000		4,740,000
A057 Assistant (BPS-16)	1	1	12,000		2,904,000
S179 Settlement Tehsildar (BPS-16)	1	1	12,000		2,904,000
T017 Tehsildar (BPS-16)	1	1	12,000		3,168,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>17,032,000</u>	<u>28,098,000</u>	<u>47,736,000</u>
A01151 Total Basic Pay Other Staff				<u>28,098,000</u>	
A01156 Total Pay of Contract Staff	144	144	<u>17,032,000</u>		<u>47,736,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	315,000		876,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	315,000		888,000
C082 Computer Operator (BPS-12)	12	12	2,310,000		6,480,000
F019 Field Kanungo (BPS-11)	8	8	945,000		2,652,000
J013 Junior Clerk (BPS-11)	3	3	473,000		1,332,000
P023 Peshi Kanungo (BPS-11)	1	1	210,000		588,000
S161 Surveyor (BPS-11)	8	8	2,100,000		5,880,000
P017 Patwari (BPS-09)	40	40	4,725,000		14,916,000
D105 Draftsman (BPS-07)	1	1	116,000		324,000
D112 Driver (BPS-04)	1	1	100,000		276,000
C057 Chowkidar (BPS-01)	2	2	210,000		588,000
I058 Internee (BPS-01)	20	20	473,000		1,332,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
MA4316	Settlement Operation District Mansehra						
N005	Naib Qasid	(BPS-01)	5	5	368,000		1,032,000
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	40	40	3,675,000		10,296,000
S162	Sweeper	(BPS-01)	1	1	100,000		276,000
A012	TOTAL ALLOWANCES				22,518,000	24,144,000	37,797,000
A012-1	TOTAL REGULAR ALLOWANCES				22,514,000	24,144,000	37,449,000
A01202	House Rent Allowance				3,292,000	3,737,000	3,831,000
A01203	Conveyance Allowance				3,188,000	3,356,000	3,386,000
A01207	Washing Allowance				832,000	690,000	696,000
A01208	Dress Allowance				832,000	690,000	696,000
A0120D	Integrated Allowance				497,000	414,000	418,000
A01217	Medical Allowance				1,967,000	2,183,000	2,182,000
A01218	Fixed contingent/stationary allowance				45,000	171,000	179,000
A0121T	Adhoc Relief Allowance 2013				372,000	350,000	347,000
A01226	Computer Allowance				227,000	216,000	216,000
A0122C	Adhoc Relief Allowance - 2015				242,000	229,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,543,000	8,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,133,000	10,000	
A01233	Unattractive Area Allowance						14,000
001	Unattractive Area Allowance						14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				210,000	1,112,000	1,052,000
A0123G	Ad-hoc Relief Allowance-2018				2,133,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				2,125,000	10,000	
A0124F	Adhoc Relief Allowance-2021				2,157,000	10,000	
A0124H	Special Allowance-2021					2,565,000	2,603,000
A0124L	Weather Allowance				30,000	247,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,466,000	3,491,000
A0124R	Adhoc Relief Allowance 2022					3,568,000	3,609,000
A0124X	Adhoc Relief Allowance 2023						12,797,000
A01270	Other				651,000	1,066,000	1,110,000
001	Others				378,000	1,066,000	1,110,000
089	M.Phil Allowance				273,000		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>348,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>348,000</u>
001 Medical Charges			2,000		348,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,128,000</u>	<u>2,395,000</u>	<u>1,803,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>42,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			13,000	10,000	8,000
A03202 Telephone and Trunk Call			20,000	32,000	50,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>321,000</u>	<u>501,000</u>
A03301 Gas			200,000	178,000	250,000
A03303 Electricity			<u>200,000</u>	<u>143,000</u>	<u>250,000</u>
001 Electricity			200,000	143,000	250,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>702,000</u>	<u>300,000</u>
A03402 Rent for Office Building			475,000	702,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>690,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>274,000</u>	<u>403,000</u>	<u>300,000</u>
001 Travelling Allowance			274,000	403,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>287,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	287,000	350,000
A039 TOTAL GENERAL			<u>806,000</u>	<u>640,000</u>	<u>294,000</u>
A03901 Stationery			<u>83,000</u>	<u>140,000</u>	<u>150,000</u>
001 Stationery			83,000	140,000	150,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>700,000</u>	<u>468,000</u>	<u>90,000</u>
001 Payments to Others for Service Rendered			700,000	468,000	90,000
A03970 Others			<u>15,000</u>	<u>32,000</u>	<u>50,000</u>
001 Others			15,000	32,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>248,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>248,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	248,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>601,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		601,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>75,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>6,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			6,000	75,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>50,000</u>
001 Machinery and Equipment			6,000		50,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			6,000		50,000
Settlement Operation District Mansehra			41,755,000	63,016,000	101,854,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,303,000</u>	<u>23,955,000</u>	<u>47,372,000</u>
A011 TOTAL PAY	78	78	<u>7,604,000</u>	<u>14,878,000</u>	<u>31,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>62,000</u>	<u>2,809,000</u>	<u>7,248,000</u>
A01101 Total Basic Pay Of Officer				<u>2,809,000</u>	
A01106 Total Pay of contract officer	4	4	<u>62,000</u>		<u>7,248,000</u>
S075 Settlement Officer (BPS-18)	1	1	21,000		3,768,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	17,000		1,728,000
A057 Assistant (BPS-16)	1	1	12,000		732,000
S179 Settlement Tehsildar (BPS-16)	1	1	12,000		1,020,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>7,542,000</u>	<u>12,069,000</u>	<u>24,504,000</u>
A01151 Total Basic Pay Other Staff				<u>10,279,000</u>	
A01156 Total Pay of Contract Staff	74	74	<u>7,542,000</u>	<u>1,790,000</u>	<u>24,504,000</u>
A005 Accountant (BPS-14)	1	1	168,000		396,000
S115 Stenographer (BPS-14)	1	1	168,000		1,224,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	525,000		84,000
C082 Computer Operator (BPS-12)	3	3	37,000		1,608,000
J130 Junior Clerk/Reader (BPS-11)	4	4	683,000		1,608,000
S161 Surveyor (BPS-11)	6	6	683,000		6,024,000
P017 Patwari (BPS-09)	15	15	1,575,000		6,024,000
S432 Settlement Patwari (BPS-09)	15	15	1,575,000		1,668,000
S510 Settlement Kanungo (BPS-09)	4	4	578,000		228,000
D112 Driver (BPS-04)	1	1	100,000		228,000
C057 Chowkidar (BPS-01)	1	1	95,000		4,728,000
J106 Jareeb Kash (BPS-01)	20	20	1,260,000		228,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
NR4287	Settlement Operation District Nowshera						
S162	Sweeper	(BPS-01)	1	1	95,000		96,000
A012	TOTAL ALLOWANCES				<u>10,699,000</u>	<u>9,077,000</u>	<u>15,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,695,000</u>	<u>9,077,000</u>	<u>15,620,000</u>
A01202	House Rent Allowance				1,267,000	1,345,000	1,551,000
A01203	Conveyance Allowance				1,312,000	1,132,000	1,261,000
A01207	Washing Allowance				270,000	252,000	252,000
A01208	Dress Allowance				270,000	252,000	252,000
A0120D	Integrated Allowance				152,000	151,000	151,000
A01217	Medical Allowance				897,000	766,000	866,000
A01218	Fixed contingent/stationary allowance				75,000	52,000	89,000
A0121T	Adhoc Relief Allowance 2013				194,000	142,000	136,000
A01226	Computer Allowance				29,000	188,000	45,000
A0122C	Adhoc Relief Allowance - 2015				132,000	97,000	92,000
A0122M	Adhoc Relief Allowance 2016				670,000		
A0122Y	Ad-hoc Relief Allowance 2017				908,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				725,000	1,069,000	1,052,000
A0123G	Ad-hoc Relief Allowance-2018				971,000		
A0123P	Ad-hoc Relief Allowance 2019				933,000		
A0124F	Adhoc Relief Allowance-2021				784,000		
A0124H	Special Allowance-2021				16,000	826,000	1,043,000
A0124L	Weather Allowance				30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,182,000	1,398,000
A0124R	Adhoc Relief Allowance 2022					1,290,000	1,504,000
A0124X	Adhoc Relief Allowance 2023						5,381,000
A01270	Other				<u>1,060,000</u>	<u>333,000</u>	<u>517,000</u>
001	Others				550,000	333,000	517,000
089	M.Phil Allowance				510,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>		
A01274	Medical Charges				<u>2,000</u>		
001	Medical Charges				2,000		
A01278	Leave Salary				<u>2,000</u>		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,949,000</u>	<u>1,078,000</u>	<u>2,419,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>42,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			40,000	42,000	50,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>195,000</u>	<u>371,000</u>
A03301 Gas			80,000	10,000	20,000
A03303 Electricity			<u>250,000</u>	<u>185,000</u>	<u>350,000</u>
001 Electricity			250,000	185,000	350,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>100,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000	100,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>445,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>202,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	202,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>76,000</u>	<u>233,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			76,000	233,000	310,000
A03808 Conveyance Charges			<u>9,000</u>	<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges			9,000	10,000	30,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>296,000</u>	<u>353,000</u>
A03901 Stationery			<u>100,000</u>	<u>199,000</u>	<u>200,000</u>
001 Stationery			100,000	199,000	200,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A03902 Printing and Publication			<u>22,000</u>		<u>1,000</u>
001 Printing and publication			22,000		1,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>110,000</u>	<u>97,000</u>	<u>150,000</u>
001 Others			110,000	97,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>129,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
001 Transport			100,000	99,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>100,000</u>
001 Machinery and Equipment			10,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
Settlement Operation District Nowshera			20,382,000	25,162,000	50,011,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			438,000	422,000	337,000
A011 TOTAL PAY	4	4	23,000	240,000	288,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	23,000	240,000	288,000
A01151 Total Basic Pay Other Staff				<u>240,000</u>	
A01156 Total Pay of Contract Staff	<u>4</u>	<u>4</u>	<u>23,000</u>		<u>288,000</u>
F019 Field Kanungo (BPS-11)	1	1	7,000		132,000
P017 Patwari (BPS-09)	3	3	16,000		156,000
A012 TOTAL ALLOWANCES			415,000	182,000	49,000
A012-1 TOTAL REGULAR ALLOWANCES			415,000	182,000	49,000
A01202 House Rent Allowance			67,000	33,000	6,000
A01203 Conveyance Allowance			60,000	34,000	6,000
A01217 Medical Allowance			38,000	18,000	3,000
A01218 Fixed contingent/stationary allowance			7,000		
A0121T Adhoc Relief Allowance 2013			9,000	4,000	1,000
A0122C Adhoc Relief Allowance - 2015			6,000	3,000	1,000
A0122M Adhoc Relief Allowance 2016			28,000		
A0122Y Ad-hoc Relief Allowance 2017			33,000		
A0123G Ad-hoc Relief Allowance-2018			33,000		
A0123P Ad-hoc Relief Allowance 2019			33,000		
A0124F Adhoc Relief Allowance-2021			32,000		
A0124H Special Allowance-2021				42,000	7,000
A0124L Weather Allowance			30,000		
A0124N Disparity Reduction Allowance 2022- 15%				24,000	5,000
A0124R Adhoc Relief Allowance 2022				24,000	5,000
A0124X Adhoc Relief Allowance 2023					14,000
A01270 Other			<u>39,000</u>		<u>1,000</u>
089 M.Phil Allowance			39,000		1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
SU4319	Settlement Operation at Kalu Khan District Swabi				
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A039	TOTAL GENERAL				<u>1,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
Settlement Operation at Kalu Khan District Swabi			438,000	422,000	338,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,171,000	49,507,000	68,460,000
A011	TOTAL PAY				16,075,000	27,221,000	37,114,000
A011-1	TOTAL PAY OF OFFICERS				10,852,000	20,468,000	24,598,000
A01101	Total Basic Pay Of Officer				10,807,000	20,432,000	24,540,000
D150	Director Land Record	(BPS-19)	1	1	734,000		1,668,000
D498	Director MIS	(BPS-19)		1			744,000
S511	Software Engineer	(BPS-19)	2	2	947,000		2,148,000
D498	Director MIS	(BPS-18)	2	1	617,000		648,000
D519	Database Manager	(BPS-18)	1	1	494,000		1,116,000
D639	Deputy Director Land Record	(BPS-18)	1	1	419,000		948,000
G059	GIS Manager	(BPS-18)	2	2	647,000		1,476,000
N040	Network Manager	(BPS-18)	2	2	625,000		1,416,000
A007	Accounts Officer	(BPS-17)	2	2	669,000		1,524,000
A812	Assistant Director Land Record	(BPS-17)	2	2	368,000		840,000
M084	Monitoring Officer	(BPS-17)	6	6	1,824,000		4,140,000
S166	Superintendent	(BPS-17)	2	2	706,000		1,608,000
A057	Assistant	(BPS-16)	6	6	1,539,000		3,492,000
C082	Computer Operator	(BPS-16)	3	3	512,000		1,164,000
D013	Data Processing Supervisor	(BPS-16)	2	2	426,000		972,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	280,000		636,000
A01102	Personal pay				33,000	26,000	22,000
A01103	Special Pay				12,000	10,000	1,000
A01105	Qualification Pay						35,000
A011-2	TOTAL PAY OF OTHER STAFF				5,223,000	6,753,000	12,516,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>5,223,000</u>	<u>6,753,000</u>	<u>12,516,000</u>
S035 Senior Clerk (BPS-14)	2	2	794,000		1,908,000
J013 Junior Clerk (BPS-11)	5	5	1,147,000		2,748,000
D112 Driver (BPS-06)	7	7	1,232,000		2,952,000
C057 Chowkidar (BPS-03)	3	3	405,000		972,000
N005 Naib Qasid (BPS-03)	9	9	1,520,000		3,636,000
S162 Sweeper (BPS-03)	1	1	125,000		300,000
A012 TOTAL ALLOWANCES			<u>27,096,000</u>	<u>22,286,000</u>	<u>31,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,087,000</u>	<u>22,078,000</u>	<u>31,175,000</u>
A01202 House Rent Allowance			4,325,000	4,440,000	4,121,000
A01203 Conveyance Allowance			1,603,000	1,616,000	1,520,000
A01207 Washing Allowance			239,000	235,000	228,000
A01208 Dress Allowance			235,000	235,000	228,000
A0120D Integrated Allowance			140,000	141,000	137,000
A0120E Housing Subsidy Allowance			293,000	177,000	168,000
A0120N Special allowances @ 30% of basic pay for Secretar			79,000		
A01217 Medical Allowance			995,000	1,034,000	982,000
A0121Q Audit and Accounts Allowance					107,000
A0121T Adhoc Relief Allowance 2013			242,000	208,000	204,000
A01224 Entertainment Allowance			13,000	18,000	18,000
A01226 Computer Allowance			91,000	200,000	38,000
A0122C Adhoc Relief Allowance - 2015			159,000	139,000	128,000
A0122M Adhoc Relief Allowance 2016			1,302,000	22,000	
A0122N Special Conveyance Allowance to Disbaled Employees					101,000
A0122Y Ad-hoc Relief Allowance 2017			1,713,000	30,000	
A01236 Deputation Allowance					107,000
A01239 Special allowance			<u>32,000</u>		<u>4,000</u>
001 Special Allowance			32,000		4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,821,000	3,260,000	4,236,000
A0123G Ad-hoc Relief Allowance-2018			1,713,000	86,000	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A0123P Ad-hoc Relief Allowance 2019			1,139,000	12,000	
A0123V Secretariat Performance Allowance			2,999,000	626,000	1,117,000
A0124F Adhoc Relief Allowance-2021			1,866,000	26,000	
A0124G IT Professional Allowance			3,471,000	4,241,000	3,973,000
A0124H Special Allowance-2021			131,000	994,000	1,121,000
A0124L Weather Allowance			50,000	39,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			2,404,000	1,561,000	1,462,000
A0124R Adhoc Relief Allowance 2022				2,668,000	2,577,000
A0124X Adhoc Relief Allowance 2023					8,548,000
A01270 Other			<u>32,000</u>	<u>70,000</u>	
089 M.Phil Allowance			32,000	70,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>208,000</u>	<u>171,000</u>
A01271 Overtime Allowance			5,000	18,000	46,000
A01274 Medical Charges			<u>2,000</u>		<u>55,000</u>
001 Medical Charges			2,000		55,000
A01278 Leave Salary			<u>2,000</u>	<u>190,000</u>	<u>70,000</u>
001 Leave Salary			2,000	190,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>1,688,000</u>	<u>2,454,000</u>	<u>854,000</u>
A032 TOTAL COMMUNICATIONS			<u>264,000</u>	<u>259,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			44,000	52,000	25,000
A03202 Telephone and Trunk Call			220,000	207,000	100,000
A033 TOTAL UTILITIES			<u>401,000</u>		<u>2,000</u>
A03303 Electricity			<u>400,000</u>		<u>1,000</u>
001 Electricity			400,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>736,000</u>	<u>786,000</u>	<u>431,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>201,000</u>	<u>120,000</u>
001 Travelling Allowance			275,000	201,000	120,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>574,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	574,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	11,000	10,000
A039 TOTAL GENERAL			<u>286,000</u>	<u>1,409,000</u>	<u>295,000</u>
A03901 Stationery			<u>150,000</u>	<u>223,000</u>	<u>150,000</u>
001 Stationery			150,000	223,000	150,000
A03902 Printing and Publication			<u>2,000</u>		<u>1,000</u>
001 Printing and publication			2,000		1,000
A03905 Newspapers Periodicals and Books			17,000	7,000	40,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>28,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	28,000	10,000
A03917 Law Charges			2,000		14,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>997,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			2,000	997,000	1,000
A03970 Others			<u>110,000</u>	<u>154,000</u>	<u>78,000</u>
001 Others			110,000	154,000	78,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>806,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>806,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	806,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
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>194,000</u>	<u>187,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>105,000</u>	<u>50,000</u>
A13001 Transport			<u>110,000</u>	<u>105,000</u>	<u>50,000</u>
001 Transport			110,000	105,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>54,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>54,000</u>	<u>50,000</u>
001 Machinery and Equipment			55,000	54,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			28,000	28,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13701 Hardware			1,000		10,000
Director Land Management (Land Record & Colonization)			45,055,000	52,954,000	69,427,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,701,000</u>	<u>46,549,000</u>	<u>90,762,000</u>
A011 TOTAL PAY	<u>332</u>	<u>332</u>	<u>17,936,000</u>	<u>25,744,000</u>	<u>48,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>68,000</u>	<u>3,414,000</u>	<u>7,260,000</u>
A01101 Total Basic Pay Of Officer				<u>3,414,000</u>	
A01106 Total Pay of contract officer	<u>5</u>	<u>5</u>	<u>68,000</u>		<u>7,260,000</u>
S075 Settlement Officer (BPS-18)	1	1	21,000		3,180,000
A057 Assistant (BPS-16)	2	2	23,000		1,632,000
R010 Reader (BPS-16)	1	1	12,000		1,320,000
S179 Settlement Tehsildar (BPS-16)	1	1	12,000		1,128,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>327</u>	<u>327</u>	<u>17,868,000</u>	<u>22,330,000</u>	<u>41,544,000</u>
A01151 Total Basic Pay Other Staff				<u>22,330,000</u>	
A01156 Total Pay of Contract Staff	<u>327</u>	<u>327</u>	<u>17,868,000</u>		<u>41,544,000</u>
A005 Accountant (BPS-14)	1	1	263,000		612,000
N026 Naib Tehsildar Settlement (BPS-14)	2	2	525,000		1,224,000
C082 Computer Operator (BPS-12)	2	2	473,000		1,104,000
F019 Field Kanungo (BPS-11)	10	10	788,000		1,836,000
P023 Peshi Kanungo (BPS-11)	2	2	368,000		864,000
P017 Patwari (BPS-09)	100	100	6,300,000		14,640,000
D112 Driver (BPS-05)	1	1	100,000		228,000
C057 Chowkidar (BPS-03)	3	3	189,000		444,000
N005 Naib Qasid (BPS-03)	4	4	273,000		636,000
S162 Sweeper (BPS-03)	2	2	189,000		444,000
J106 Jareeb Kash (BPS-01)	200	200	8,400,000		19,512,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A012 TOTAL ALLOWANCES			<u>22,765,000</u>	<u>20,805,000</u>	<u>41,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,763,000</u>	<u>20,805,000</u>	<u>41,958,000</u>
A01201 Senior Post Allowance			16,000		
A01202 House Rent Allowance			3,146,000	3,199,000	3,045,000
A01203 Conveyance Allowance			2,757,000	2,727,000	2,635,000
A01207 Washing Allowance			880,000	876,000	862,000
A01208 Dress Allowance			879,000	876,000	862,000
A0120D Integrated Allowance			569,000	526,000	517,000
A01217 Medical Allowance			2,112,000	2,040,000	1,952,000
A01218 Fixed contingent/stationary allowance			181,000	159,000	140,000
A0121T Adhoc Relief Allowance 2013			90,000	46,000	46,000
A01226 Computer Allowance			19,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			124,000	35,000	32,000
A0122M Adhoc Releif Allowance 2016			1,365,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			1,728,000	6,000	
A01233 Unattractive Area Allowance			<u>1,420,000</u>	<u>1,396,000</u>	<u>1,343,000</u>
001 Unattractive Area Allowance			1,420,000	1,396,000	1,343,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			725,000	982,000	1,156,000
A0123G Ad-hoc Relief Allowance-2018			1,728,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			1,656,000	7,000	
A0124F Adhoc Relief Allowance-2021			1,530,000	1,000	
A0124H Special Allowance-2021				1,610,000	14,801,000
A0124L Weather Allowance			30,000	310,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%				2,432,000	2,334,000
A0124R Adhoc Relief Allowance 2022				2,530,000	2,450,000
A0124X Adhoc Relief Allowance 2023					8,831,000
A01270 Other			<u>1,808,000</u>	<u>1,001,000</u>	<u>866,000</u>
001 Others			1,808,000	1,001,000	866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>3,168,000</u>	<u>3,699,000</u>	<u>3,713,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>27,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			20,000		1,000
A03202 Telephone and Trunk Call			24,000	27,000	30,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>202,000</u>	<u>451,000</u>
A03301 Gas			60,000		100,000
A03303 Electricity			<u>300,000</u>	<u>202,000</u>	<u>350,000</u>
001 Electricity			300,000	202,000	350,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,942,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,400,000	1,942,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>896,000</u>	<u>957,000</u>	<u>1,180,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>495,000</u>	<u>300,000</u>
001 Travelling Allowance			385,000	495,000	300,000
A03806 Transportation of Goods			<u>2,000</u>		<u>30,000</u>
001 Transportation of Goods			2,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>458,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	458,000	800,000
A03808 Conveyance Charges			<u>9,000</u>	<u>4,000</u>	<u>50,000</u>
001 Conveyance Charges			9,000	4,000	50,000
A039 TOTAL GENERAL			<u>467,000</u>	<u>571,000</u>	<u>550,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03901 Stationery			<u>250,000</u>	<u>323,000</u>	<u>350,000</u>
001 Stationery			250,000	323,000	350,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>43,000</u>	<u>50,000</u>
001 Advertising and Publicity			11,000	43,000	50,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>200,000</u>	<u>205,000</u>	<u>146,000</u>
001 Others			200,000	205,000	146,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>99,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	99,000	1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>169,000</u>	<u>282,000</u>	<u>301,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>178,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>178,000</u>	<u>200,000</u>
001 Transport			110,000	178,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>66,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>66,000</u>	<u>50,000</u>
001 Machinery and Equipment			55,000	66,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>38,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			2,000	38,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A13701 Hardware			2,000		1,000
Settlement Operation District Malakand			44,143,000	50,629,000	94,781,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,153,000</u>	<u>6,855,000</u>	<u>10,209,000</u>
A011 TOTAL PAY	16	16	<u>1,845,000</u>	<u>4,111,000</u>	<u>5,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>587,000</u>	<u>3,030,000</u>	<u>2,904,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>587,000</u>	<u>3,030,000</u>	<u>2,904,000</u>
P070 Principal (BPS-17)	1	1	204,000		2,052,000
T017 Tehsildar (BPS-16)	3	3	383,000		852,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,258,000</u>	<u>1,081,000</u>	<u>2,604,000</u>
A01151 Total Basic Pay Other Staff				<u>1,081,000</u>	
A01156 Total Pay of Contract Staff	12	12	<u>1,258,000</u>		<u>2,604,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	368,000		372,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	32,000		336,000
D112 Driver (BPS-06)	1	1	100,000		408,000
C057 Chowkidar (BPS-01)	2	2	189,000		504,000
C095 Cook (BPS-01)	1	1	95,000		408,000
M010 Mali (BPS-01)	1	1	95,000		192,000
N005 Naib Qasid (BPS-01)	2	2	95,000		96,000
S162 Sweeper (BPS-01)	1	1	95,000		96,000
W055 Waiter/Bearer (BPS-01)	2	2	189,000		192,000
A012 TOTAL ALLOWANCES			<u>2,308,000</u>	<u>2,744,000</u>	<u>4,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,304,000</u>	<u>2,744,000</u>	<u>4,701,000</u>
A01202 House Rent Allowance			450,000	590,000	732,000
A01203 Conveyance Allowance			303,000	382,000	462,000
A01207 Washing Allowance			38,000	62,000	72,000
A01208 Dress Allowance			38,000	62,000	72,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120D Integrated Allowance			23,000	37,000	43,000
A0120N Special allowances @ 30% of basic pay for Secretar					106,000
A01217 Medical Allowance			150,000	186,000	218,000
A0121T Adhoc Relief Allowance 2013			46,000	41,000	39,000
A01225 Instruction Allowance			10,000	251,000	237,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			31,000	24,000	23,000
A0122M Adhoc Releif Allowance 2016			160,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			242,000	9,000	
A01239 Special allowance				<u>15,000</u>	
001 Special Allowance				15,000	
A0123G Ad-hoc Relief Allowance-2018			242,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			242,000	9,000	
A0124F Adhoc Relief Allowance-2021			212,000	68,000	
A0124H Special Allowance-2021				195,000	233,000
A0124L Weather Allowance			10,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	366,000	371,000
A0124R Adhoc Relief Allowance 2022				413,000	458,000
A0124X Adhoc Relief Allowance 2023					1,607,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>1,071,000</u>	<u>1,217,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>41,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			4,000		10,000
A03202 Telephone and Trunk Call			9,000	41,000	100,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>500,000</u>	<u>803,000</u>
A03301 Gas			20,000		1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A03302 Water			5,000		1,000
A03303 Electricity			<u>100,000</u>	<u>500,000</u>	<u>800,000</u>
001 Electricity			100,000	500,000	800,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>129,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>63,000</u>	<u>80,000</u>
001 Travelling Allowance			132,000	63,000	80,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>57,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	57,000	100,000
A03808 Conveyance Charges			<u>14,000</u>	<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges			14,000	9,000	20,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>401,000</u>	<u>103,000</u>
A03901 Stationery			<u>11,000</u>	<u>27,000</u>	<u>30,000</u>
001 Stationery			11,000	27,000	30,000
A03902 Printing and Publication			<u>2,000</u>	<u>54,000</u>	<u>1,000</u>
001 Printing and publication			2,000	54,000	1,000
A03905 Newspapers Periodicals and Books			3,000		1,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>1,000</u>
001 Advertising and Publicity			33,000		1,000
A03970 Others			<u>44,000</u>	<u>320,000</u>	<u>70,000</u>
001 Others			44,000	320,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A06 TOTAL TRANSFERS					<u>1,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>127,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT				<u>24,000</u>	<u>51,000</u>
A13001 Transport				<u>24,000</u>	<u>51,000</u>
001 Transport				24,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>53,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>53,000</u>	<u>50,000</u>
001 Machinery and Equipment			16,000	53,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	50,000	50,000
Revenue School Peshawar			4,588,000	8,053,000	11,579,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,623	1,352,092,000	1,038,449,000	1,194,019,000	257,387,000	1,451,406,000
TOTAL	1,623	1,352,092,000	1,038,449,000	1,194,019,000	257,387,000	1,451,406,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad	14,269,000	10,008,000	17,338,000
AD7002	Excise and Taxation Officer Abbottabad	38,970,000	38,316,000	51,376,000
BD7002	Excise and Taxation Officer Buner	8,473,000	6,857,000	8,968,000
BM7002	Excise and Taxation Officer Battagram	8,504,000	6,193,000	10,389,000
BU7002	Excise and Taxation Officer Bannu	29,773,000	24,202,000	33,753,000
CA7002	Excise and Taxation Officer Charsadda	28,274,000	26,252,000	33,721,000
CL7002	Excise and Taxation Officer Chitral	6,301,000	6,609,000	6,920,000
DA7002	Excise and Taxation Officer Dir Lower	22,867,000	17,130,000	22,592,000
DI4480	Circle Officer Excise Police Station D I Khan	13,849,000	6,715,000	12,597,000
DI7002	Excise and Taxation Officer D I Khan	44,204,000	37,653,000	49,896,000
DP7002	Excise and Taxation Officer Dir Upper	6,807,000	6,253,000	8,189,000
HG7002	Excise and Taxation Officer Hangu	8,857,000	8,352,000	10,923,000
HR7002	Excise and Taxation Officer Haripur	21,667,000	16,522,000	23,919,000
KD7002	Excise and Taxation Officer Kohistan	5,035,000	6,443,000	4,058,000
KK7002	Excise and Taxation Officer Karak	11,929,000	9,817,000	15,355,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT7002	Excise and Taxation Officer Kohat	39,686,000	19,185,000	44,587,000
LK7002	Excise and Taxation Officer Lakki	14,258,000	12,120,000	16,368,000
MA7002	Excise and Taxation Officer Mansehra	25,602,000	21,486,000	29,594,000
MD7002	Excise and Taxation Officer Malakand	29,183,000	25,793,000	34,480,000
MR4780	Circle Officer Excise Police Station Mardan	16,215,000	21,600,000	30,020,000
MR7002	Excise and Taxation Officer Mardan	57,587,000	46,391,000	60,979,000
NR7002	Excise and Taxation Officer Nowshera	43,234,000	41,311,000	53,112,000
PR7002	Excise and Taxation Officer I Peshawar	68,176,000	65,349,000	80,159,000
PR7003	Excise and Taxation Officer II Peshawar	96,898,000	64,961,000	106,947,000
PR7004	Excise and Taxation Officer III Peshawar	34,906,000	34,054,000	38,179,000
PR7005	Excise and Taxation Officer IV Peshawar	35,831,000	30,668,000	40,522,000
PR7006	Excise and Taxation Officer V Peshawar	17,546,000	16,007,000	23,464,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar	17,413,000	20,396,000	28,618,000
PR8616	Circle Officer Excise Police Station Peshawar	13,533,000	14,566,000	24,073,000
SH7002	Excise and Taxation Officer Shangla	8,792,000	4,770,000	5,952,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU7002	Excise and Taxation Officer Swabi	20,435,000	17,552,000	25,617,000
SW4590	Circle Officer Excise Police Station Swat	13,501,000	9,681,000	18,878,000
SW7002	Excise and Taxation Officer Swat	28,521,000	28,394,000	38,872,000
TG7002	Excise and Taxation Officer Tor Ghar	5,204,000	5,233,000	5,437,000
TK7002	Excise and Taxation Officer Tank	10,389,000	7,786,000	11,652,000
PR4049	Provincial Excise Secretariat	83,082,000	91,400,000	101,460,000
PR4050	Director General Excise and Taxation	162,940,000	175,469,000	225,809,000
PR4847	Lump Sum Allocation	200,001,000		50,000,000
CU4024	Excise and Taxation Officer Chitral Uppe	5,882,000	2,958,000	3,994,000
KO4017	ETO Excise & Taxation Department Kohistan Lower	5,684,000	2,182,000	4,701,000
PA4022	Excise and Taxation Officer Kolai Pallas	5,566,000	863,000	3,433,000
PR8040	Excise and Taxation Officer VI Peshawar	22,248,000	30,952,000	34,505,000
TOTAL		1,352,092,000	1,038,449,000	1,451,406,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>999,489,000</u>	<u>879,935,000</u>	<u>1,194,019,000</u>
A011	PAY	<u>439,716,000</u>	<u>526,988,000</u>	<u>667,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>188,083,000</u>	<u>240,362,000</u>	<u>291,008,000</u>
A01101	Basic Pay Of Officer	187,814,000	240,158,000	290,864,000
A01102	Personal pay	112,000	109,000	21,000
A01103	Special Pay	60,000	44,000	44,000
A01105	Qualification Pay	97,000	51,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>251,633,000</u>	<u>286,626,000</u>	<u>376,787,000</u>
A01151	Basic Pay Other Staff	251,574,000	286,534,000	376,644,000
A01152	Personal pay	25,000	70,000	143,000
A01153	Special Pay	32,000	22,000	
A01155	Qualification Pay	2,000		
A012	ALLOWANCES	<u>559,773,000</u>	<u>352,947,000</u>	<u>526,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>474,111,000</u>	<u>336,498,000</u>	<u>521,653,000</u>
A01201	Senior Post Allowance	39,000	9,000	16,000
A01202	House Rent Allowance	69,733,000	67,550,000	67,290,000
A01203	Conveyance Allowance	52,661,000	41,542,000	41,411,000
A01207	Washing Allowance	2,223,000	2,358,000	2,442,000
A01208	Dress Allowance	2,199,000	2,332,000	2,425,000
A0120D	Integrated Allowance	1,304,000	1,411,000	1,463,000
A0120E	Housing Subsidy Allowance	5,201,000	3,411,000	3,422,000
A0120H	Hair Cutting Allowance	1,000		
A0120N	Special allowances @ 30% of basic pay for Secretar	412,000		
A0120X	Adhoc Allowance - 2010	287,000		
A01217	Medical Allowance	28,715,000	22,459,000	22,481,000
A01219	Foreign allowance	100,000		
A0121A	Ad - hoc Allowance - 2011	54,000		
A0121M	Adhoc Relief Allowance - 2012	118,000		
A0121Q	Audit and Accounts Allowance	214,000	323,000	448,000
A0121T	Adhoc Relief Allowance 2013	6,897,000	5,109,000	4,995,000
A0121Z	Adhoc Relief Allowance-2014	42,000		
A01224	Entertainment Allowance	50,000	37,000	53,000
A01226	Computer Allowance	2,190,000	1,727,000	1,611,000
A01228	Orderly Allowance	483,000	168,000	300,000
A01229	Special compensatory allowance	2,000		
A0122C	Adhoc Relief Allowance - 2015	5,148,000	3,623,000	3,549,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	30,635,000	71,000	26,000
A0122N Special Conveyance Allowance to Disbaled Employees	100,000	69,000	144,000
A0122Y Ad-hoc Relief Allowance 2017	42,145,000	249,000	65,000
A01233 Unattractive Area Allowance	2,353,000	2,381,000	2,402,000
A01235 Secretariat allowance	1,000	3,000	
A01236 Deputation Allowance	332,000	368,000	321,000
A01238 Charge allowance	96,000		75,000
A01239 Special allowance	170,000	182,000	52,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	8,469,000	18,660,000	18,233,000
A0123G Ad-hoc Relief Allowance-2018	42,150,000	262,000	60,000
A0123L Scheduled Post Allowance for Police Officers		14,000	
A0123P Ad-hoc Relief Allowance 2019	37,338,000	99,000	17,000
A0123U Planning Performance Allowance	1,306,000	1,927,000	1,294,000
A0123V Secretariat Performance Allowance	9,188,000	12,460,000	23,732,000
A01241 Utility allowance for electricity	352,000	240,000	245,000
A01243 Special travelling allowance	38,000		
A0124C Disparity Reduction Allowance		5,000	
A0124F Adhoc Relief Allowance-2021	34,722,000	50,000	
A0124G IT Professional Allowance	2,320,000	1,554,000	1,554,000
A0124H Special Allowance-2021	15,135,000	43,583,000	43,473,000
A0124L Weather Allowance	2,050,000	1,264,000	1,139,000
A0124N Disparity Reduction Allowance 2022- 15%	65,891,000	48,776,000	46,603,000
A0124R Adhoc Relief Allowance 2022		51,592,000	50,910,000
A0124X Adhoc Relief Allowance 2023			178,710,000
A01250 Incentive Allowance	81,000	59,000	67,000
A01270 Other	1,166,000	571,000	625,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>85,662,000</u>	<u>16,449,000</u>	<u>4,571,000</u>
A01271 Overtime Allowance	126,000	106,000	160,000
A01273 Honoraria	75,438,000	4,908,000	
A01274 Medical Charges	9,838,000	10,942,000	4,262,000
A01278 Leave Salary	69,000	299,000	
A01284 Firewood Allowance	191,000	194,000	
A01289 Teaching Allowance			149,000
A03 TOTAL OPERATING EXPENSES	<u>287,302,000</u>	<u>128,441,000</u>	<u>224,943,000</u>
A032 COMMUNICATIONS	<u>4,293,000</u>	<u>6,419,000</u>	<u>7,211,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03201	Postage and Telegraph	551,000	537,000	1,110,000
A03202	Telephone and Trunk Call	3,742,000	5,882,000	6,101,000
A033	UTILITIES	<u>7,520,000</u>	<u>17,724,000</u>	<u>21,638,000</u>
A03301	Gas	953,000	1,034,000	2,115,000
A03302	Water	23,000	70,000	65,000
A03303	Electricity	6,524,000	16,620,000	19,458,000
A03304	Hot and Cold Weather Charges	20,000		
A034	OCCUPANCY COSTS	<u>49,351,000</u>	<u>45,228,000</u>	<u>67,456,000</u>
A03402	Rent for Office Building	49,350,000	45,228,000	67,456,000
A03403	Rent for Residential Building	1,000		
A036	MOTOR VEHICLES	<u>60,000</u>	<u>1,186,000</u>	<u>1,430,000</u>
A03603	Registration	60,000	1,186,000	1,430,000
A038	TRAVEL & TRANSPORTATION	<u>16,826,000</u>	<u>32,023,000</u>	<u>43,411,000</u>
A03805	Travelling Allowance	5,496,000	8,903,000	9,458,000
A03806	Transportation of Goods	2,000	210,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,106,000	22,487,000	33,402,000
A03808	Conveyance Charges	221,000	423,000	521,000
A03821	Training - domestic	1,000		
A039	GENERAL	<u>209,252,000</u>	<u>25,861,000</u>	<u>83,797,000</u>
A03901	Stationery	2,256,000	6,910,000	10,377,000
A03902	Printing and Publication	1,334,000	3,582,000	9,354,000
A03905	Newspapers Periodicals and Books	140,000	112,000	377,000
A03906	Uniforms and Protective Clothing	1,630,000	3,090,000	1,098,000
A03907	Advertising & Publicity	1,172,000	1,849,000	3,683,000
A03909	Tax refunds	40,000		25,000
A03914	Secret service expenditure	50,000	1,538,000	934,000
A03917	Law Charges	1,040,000	4,164,000	2,300,000
A03919	Payments to Other for Service Rendered	2,000		
A03953	Investigation Cost	610,000	1,189,000	1,034,000
A03970	Others	200,978,000	3,427,000	54,615,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>33,194,000</u>	<u>18,049,000</u>	<u>9,905,000</u>
A041	PENSION	<u>33,194,000</u>	<u>18,049,000</u>	<u>9,905,000</u>
A04106	Reimbursement of medical charges to pensioners	58,000	138,000	171,000
A04114	Superannuation Encashment of L.P.R	33,135,000	17,911,000	9,734,000
A04117	Medical Allowance to Civil Pensioners	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>27,843,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A052	GRANTS-DOMESTIC	<u>27,843,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,840,000	2,400,000	1,800,000
A05270	To Others	3,000		
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	200,000	492,000	400,000
A09	TOTAL PHYSICAL ASSETS	<u>841,000</u>	<u>3,406,000</u>	<u>8,860,000</u>
A092	COMPUTER EQUIPMENT	<u>63,000</u>	<u>824,000</u>	<u>4,690,000</u>
A09201	Hardware	15,000	25,000	450,000
A09202	Software	10,000		800,000
A09203	I.T. Equipment	38,000	799,000	3,440,000
A095	PURCHASE OF TRANSPORT	<u>11,000</u>	<u>601,000</u>	<u>30,000</u>
A09501	Transport	11,000	601,000	30,000
A096	PURCHASE OF PLANT & MACHINERY	<u>729,000</u>	<u>1,981,000</u>	<u>3,220,000</u>
A09601	Plant and Machinery	729,000	1,981,000	3,220,000
A097	PURCHASE FURNITURE & FIXTURE	<u>38,000</u>		<u>920,000</u>
A09701	Furniture and fixtures	38,000		920,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,223,000</u>	<u>5,726,000</u>	<u>11,479,000</u>
A130	TRANSPORT	<u>2,284,000</u>	<u>4,513,000</u>	<u>8,722,000</u>
A13001	Transport	2,284,000	4,513,000	8,722,000
A131	MACHINERY AND EQUIPMENT	<u>447,000</u>	<u>378,000</u>	<u>1,137,000</u>
A13101	Machinery and Equipment	447,000	378,000	1,137,000
A132	FURNITURE AND FIXTURE	<u>340,000</u>	<u>545,000</u>	<u>1,007,000</u>
A13201	Furniture and Fixture	340,000	545,000	1,007,000
A133	BUILDINGS AND STRUCTURE	<u>11,000</u>		
A13301	Office Buildings	11,000		
A137	COMPUTER EQUIPMENT	<u>141,000</u>	<u>290,000</u>	<u>613,000</u>
A13701	Hardware	129,000	289,000	463,000
A13702	Software	12,000	1,000	150,000
NET TOTAL		1,352,092,000	1,038,449,000	1,451,406,000

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	109			109	26,640,000
04	6			6	1,500,000
06	101			101	25,968,000
07	577			577	181,116,000
08	1			1	240,000
11	262			262	94,380,000
12	2			2	1,200,000
14	78			78	41,472,000
15	5			5	4,128,000
16	310			310	149,648,000
17	103			103	74,112,000
18	52			52	46,188,000
19	13			13	14,508,000
20	4			4	6,408,000
TOTAL	1623			1623	667,508,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,161,000</u>	<u>34,457,000</u>	<u>43,888,000</u>
A011 TOTAL PAY	61	63	<u>16,324,000</u>	<u>21,599,000</u>	<u>25,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	23	<u>7,121,000</u>	<u>10,484,000</u>	<u>11,412,000</u>
A01101 Total Basic Pay Of Officer	21	23	<u>7,121,000</u>	<u>10,484,000</u>	<u>11,412,000</u>
D063 Director (BPS-19)	1	1	721,000		1,020,000
D543 Deputy Director Operation IT (BPS-18)		1			576,000
E040 Excise And Taxation Officer (BPS-18)	1	1	65,000		96,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,044,000		1,476,000
A796 Assistant Director IT (BPS-17)		1			732,000
S166 Superintendent (BPS-17)	1	1	319,000		456,000
C082 Computer Operator (BPS-16)	4	4	1,477,000		2,100,000
I012 Inspector (BPS-16)	11	11	3,495,000		4,956,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>9,203,000</u>	<u>11,115,000</u>	<u>13,776,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>9,203,000</u>	<u>11,115,000</u>	<u>13,776,000</u>
S115 Stenographer (BPS-14)	1	1	557,000		840,000
S138 Sub Inspector (BPS-14)	2	2	512,000		768,000
A149 Assistant Sub Inspector (BPS-11)	4	4	1,511,000		2,268,000
C088 Constable (BPS-07)	20	20	4,393,000		6,576,000
C370 Constable (Female) (BPS-07)	1	1	204,000		312,000
W020 Wireless Operator (BPS-07)	2	2	389,000		576,000
D112 Driver (BPS-06)	5	5	919,000		1,368,000
C057 Chowkidar (BPS-03)	2	2	250,000		372,000
N005 Naib Qasid (BPS-03)	3	3	468,000		696,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
AD7002	Excise and Taxation Officer Abbottabad				
A012	TOTAL ALLOWANCES		<u>18,837,000</u>	<u>12,858,000</u>	<u>18,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,463,000</u>	<u>12,858,000</u>	<u>18,700,000</u>
A01202	House Rent Allowance		1,857,000	1,839,000	1,670,000
A01203	Conveyance Allowance		1,711,000	1,632,000	1,496,000
A01207	Washing Allowance		130,000	120,000	120,000
A01208	Dress Allowance		130,000	120,000	120,000
A0120D	Integrated Allowance		77,000	72,000	72,000
A0120E	Housing Subsidy Allowance		142,000	134,000	134,000
A01217	Medical Allowance		1,053,000	933,000	873,000
A0121T	Adhoc Relief Allowance 2013		263,000	230,000	208,000
A01226	Computer Allowance		67,000	112,000	72,000
A0122C	Adhoc Relief Allowance - 2015		181,000	160,000	146,000
A0122M	Adhoc Relief Allowance 2016		1,002,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,523,000	29,000	
A01239	Special allowance		<u>2,000</u>		
001	Special Allowance		2,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,766,000	1,846,000
A0123G	Ad-hoc Relief Allowance-2018		1,523,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019		1,386,000	11,000	
A0124F	Adhoc Relief Allowance-2021		1,418,000	11,000	
A0124H	Special Allowance-2021		500,000	1,670,000	1,515,000
A0124L	Weather Allowance		50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,448,000	1,894,000	1,689,000
A0124R	Adhoc Relief Allowance 2022			2,100,000	1,896,000
A0124X	Adhoc Relief Allowance 2023				6,793,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,374,000</u>		
A01273	Honoraria		<u>3,370,000</u>		
001	Honoraria		3,370,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD7002 Excise and Taxation Officer Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>2,925,000</u>	<u>3,701,000</u>	<u>6,638,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>282,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			30,000	32,000	30,000
A03202 Telephone and Trunk Call			120,000	250,000	250,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>430,000</u>	<u>1,100,000</u>
A03301 Gas			150,000	200,000	500,000
A03303 Electricity			<u>100,000</u>	<u>230,000</u>	<u>600,000</u>
001 Electricity			100,000	230,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>1,918,000</u>	<u>3,233,000</u>
A03402 Rent for Office Building			2,000,000	1,918,000	3,233,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>488,000</u>	<u>1,145,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>226,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	226,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>30,000</u>
001 Transportation of Goods			1,000	10,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>237,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	237,000	600,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			8,000	15,000	15,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>583,000</u>	<u>880,000</u>
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	<u>200,000</u>
001 Stationery			50,000	125,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>87,000</u>	<u>300,000</u>
001 Printing and publication			50,000	87,000	300,000
A03905 Newspapers Periodicals and Books			1,000		10,000
A03906 Uniforms and Protective Clothing			100,000	225,000	200,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>70,000</u>	<u>120,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
AD7002	Excise and Taxation Officer Abbottabad				
001	Advertising and Publicity		40,000	70,000	120,000
A03970	Others		<u>25,000</u>	<u>76,000</u>	<u>50,000</u>
001	Others		25,000	76,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>430,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>180,000</u>
A09201	Hardware		<u>1,000</u>		<u>150,000</u>
001	Hardware		1,000		150,000
A09203	I.T. Equipment		<u>1,000</u>		<u>30,000</u>
003	I.T. Equipment		1,000		30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery		1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>150,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>150,000</u>
001	Furniture & Fixture		1,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>158,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>300,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>300,000</u>
001	Transport		50,000	100,000	300,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD7002 Excise and Taxation Officer Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	5,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	18,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>35,000</u>	<u>80,000</u>
A13701 Hardware			10,000	35,000	80,000
Excise and Taxation Officer Abbottabad			38,970,000	38,316,000	51,376,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,811,000</u>	<u>5,916,000</u>	<u>7,494,000</u>
A011 TOTAL PAY	8	8	<u>3,060,000</u>	<u>3,799,000</u>	<u>4,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,853,000</u>	<u>2,178,000</u>	<u>2,628,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,853,000</u>	<u>2,178,000</u>	<u>2,628,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	896,000		1,272,000
C082 Computer Operator (BPS-16)	1	1	456,000		648,000
I012 Inspector (BPS-16)	1	1	501,000		708,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,207,000</u>	<u>1,621,000</u>	<u>1,812,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,207,000</u>	<u>1,621,000</u>	<u>1,812,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	273,000		408,000
C088 Constable (BPS-07)	2	2	445,000		672,000
D112 Driver (BPS-06)	1	1	233,000		348,000
C057 Chowkidar (BPS-03)	1	1	256,000		384,000
A012 TOTAL ALLOWANCES			<u>3,751,000</u>	<u>2,117,000</u>	<u>3,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,138,000</u>	<u>2,117,000</u>	<u>3,054,000</u>
A01202 House Rent Allowance			357,000	327,000	298,000
A01203 Conveyance Allowance			322,000	280,000	245,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			16,000	14,000	14,000
A01217 Medical Allowance			164,000	146,000	135,000
A0121T Adhoc Relief Allowance 2013			53,000	41,000	37,000
A01224 Entertainment Allowance			2,000		
A01226 Computer Allowance			19,000	38,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	29,000	26,000
A0122M Adhoc Relief Allowance 2016			201,000		
A0122Y Ad-hoc Relief Allowance 2017			294,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BD7002	Excise and Taxation Officer Buner				
A01233	Unattractive Area Allowance		<u>126,000</u>	<u>95,000</u>	<u>78,000</u>
001	Unattractive Area Allowance		126,000	95,000	78,000
A0123G	Ad-hoc Relief Allowance-2018		294,000		
A0123P	Ad-hoc Relief Allowance 2019		252,000		
A0124F	Adhoc Relief Allowance-2021		290,000		
A0124H	Special Allowance-2021		150,000	285,000	260,000
A0124L	Weather Allowance		50,000	64,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		459,000	375,000	337,000
A0124R	Adhoc Relief Allowance 2022			375,000	337,000
A0124X	Adhoc Relief Allowance 2023				1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>613,000</u>		
A01273	Honoraria		<u>611,000</u>		
001	Honoraria		611,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>890,000</u>	<u>1,334,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>42,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		8,000	7,000	10,000
A03202	Telephone and Trunk Call		40,000	35,000	80,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>93,000</u>	<u>100,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>50,000</u>	<u>93,000</u>	<u>100,000</u>
001	Electricity		50,000	93,000	100,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>280,000</u>	<u>345,000</u>	<u>575,000</u>
A03402	Rent for Office Building		280,000	345,000	575,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD7002 Excise and Taxation Officer Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>278,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>128,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	128,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	190,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>132,000</u>	<u>199,000</u>
A03901 Stationery			<u>40,000</u>	<u>49,000</u>	<u>60,000</u>
001 Stationery			40,000	49,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>30,000</u>
001 Printing and publication			10,000	8,000	30,000
A03906 Uniforms and Protective Clothing			50,000	35,000	9,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			20,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BD7002	Excise and Taxation Officer Buner				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>51,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>33,000</u>	<u>100,000</u>
A13001	Transport		<u>30,000</u>	<u>33,000</u>	<u>100,000</u>
001	Transport		30,000	33,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	5,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>13,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	13,000	20,000
Excise and Taxation Officer Buner			8,473,000	6,857,000	8,968,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,089,000</u>	<u>5,461,000</u>	<u>8,874,000</u>
A011 TOTAL PAY	9	10	<u>3,493,000</u>	<u>3,473,000</u>	<u>5,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>2,119,000</u>	<u>2,578,000</u>	<u>3,588,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>2,119,000</u>	<u>2,578,000</u>	<u>3,588,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	895,000		1,272,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	794,000		1,128,000
I012 Inspector (BPS-16)	1	1	430,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,374,000</u>	<u>895,000</u>	<u>2,064,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,374,000</u>	<u>895,000</u>	<u>2,064,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	663,000		996,000
C088 Constable (BPS-07)	2	2	475,000		708,000
D112 Driver (BPS-06)	1	1	236,000		360,000
A012 TOTAL ALLOWANCES			<u>3,596,000</u>	<u>1,988,000</u>	<u>3,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,160,000</u>	<u>1,988,000</u>	<u>3,222,000</u>
A01202 House Rent Allowance			296,000	327,000	342,000
A01203 Conveyance Allowance			362,000	286,000	286,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			172,000	123,000	124,000
A0121T Adhoc Relief Allowance 2013			54,000	32,000	31,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			37,000	22,000	22,000
A0122M Adhoc Relief Allowance 2016			219,000		
A0122Y Ad-hoc Relief Allowance 2017			315,000		
A01233 Unattractive Area Allowance			<u>133,000</u>	<u>106,000</u>	<u>122,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BM7002	Excise and Taxation Officer Battagram				
001	Unattractive Area Allowance		133,000	106,000	122,000
A0123G	Ad-hoc Relief Allowance-2018		315,000		
A0123P	Ad-hoc Relief Allowance 2019		252,000		
A0124F	Adhoc Relief Allowance-2021		209,000		
A0124H	Special Allowance-2021		150,000	291,000	302,000
A0124L	Weather Allowance		50,000	64,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		524,000	335,000	332,000
A0124R	Adhoc Relief Allowance 2022			335,000	332,000
A0124X	Adhoc Relief Allowance 2023				1,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>436,000</u>		
A01273	Honoraria		<u>432,000</u>		
001	Honoraria		432,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>553,000</u>	<u>650,000</u>	<u>1,325,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>29,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		8,000	7,000	5,000
A03202	Telephone and Trunk Call		60,000	22,000	50,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>100,000</u>
A03303	Electricity		<u>50,000</u>		<u>100,000</u>
001	Electricity		50,000		100,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>216,000</u>	<u>259,000</u>	<u>600,000</u>
A03402	Rent for Office Building		216,000	259,000	600,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM7002 Excise and Taxation Officer Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>285,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>167,000</u>	<u>200,000</u>
001 Travelling Allowance			70,000	167,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>118,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	118,000	200,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>77,000</u>	<u>170,000</u>
A03901 Stationery			<u>17,000</u>	<u>39,000</u>	<u>50,000</u>
001 Stationery			17,000	39,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>30,000</u>
001 Printing and publication			1,000		30,000
A03906 Uniforms and Protective Clothing			50,000	25,000	60,000
A03970 Others			<u>10,000</u>	<u>13,000</u>	<u>30,000</u>
001 Others			10,000	13,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09203 I.T. Equipment			<u>1,000</u>		
003 I.T. Equipment			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>82,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>82,000</u>	<u>150,000</u>
A13001 Transport			<u>30,000</u>	<u>82,000</u>	<u>150,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BM7002	Excise and Taxation Officer Battagram				
001	Transport		30,000	82,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>20,000</u>
001	Machinery and Equipment		10,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13701	Hardware		10,000		10,000
Excise and Taxation Officer Battagram			8,504,000	6,193,000	10,389,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,154,000</u>	<u>21,403,000</u>	<u>31,218,000</u>
A011 TOTAL PAY	41	42	<u>12,922,000</u>	<u>14,124,000</u>	<u>19,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	12	<u>6,372,000</u>	<u>6,771,000</u>	<u>9,624,000</u>
A01101 Total Basic Pay Of Officer	11	12	<u>6,372,000</u>	<u>6,771,000</u>	<u>9,624,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,012,000		1,440,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	681,000		972,000
A796 Assistant Director IT (BPS-17)		1			576,000
S166 Superintendent (BPS-17)	1	1	396,000		564,000
C082 Computer Operator (BPS-16)	3	3	1,693,000		2,400,000
I012 Inspector (BPS-16)	5	5	2,590,000		3,672,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,550,000</u>	<u>7,353,000</u>	<u>9,837,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,550,000</u>	<u>7,341,000</u>	<u>9,804,000</u>
S115 Stenographer (BPS-14)	1	1	557,000		840,000
S138 Sub Inspector (BPS-14)	2	2	640,000		960,000
A149 Assistant Sub Inspector (BPS-11)	11	11	3,181,000		4,752,000
C088 Constable (BPS-07)	14	14	1,595,000		2,388,000
D112 Driver (BPS-06)	1	1	256,000		384,000
C057 Chowkidar (BPS-03)	1	1	321,000		480,000
A01152 Personal pay				12,000	33,000
A012 TOTAL ALLOWANCES			<u>14,232,000</u>	<u>7,279,000</u>	<u>11,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,583,000</u>	<u>7,279,000</u>	<u>11,757,000</u>
A01202 House Rent Allowance			1,387,000	1,195,000	1,165,000
A01203 Conveyance Allowance			1,329,000	1,109,000	1,089,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU7002	Excise and Taxation Officer Bannu				
A01207	Washing Allowance		26,000	11,000	12,000
A01208	Dress Allowance		26,000	11,000	12,000
A0120D	Integrated Allowance		16,000	7,000	7,000
A01217	Medical Allowance		687,000	542,000	519,000
A0121T	Adhoc Relief Allowance 2013		184,000	132,000	127,000
A01226	Computer Allowance		57,000	41,000	36,000
A0122C	Adhoc Relief Allowance - 2015		128,000	94,000	90,000
A0122M	Adhoc Relief Allowance 2016		800,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,108,000		
A01236	Deputation Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,108,000		
A0123P	Ad-hoc Relief Allowance 2019		1,103,000		
A0124F	Adhoc Relief Allowance-2021		1,103,000		
A0124H	Special Allowance-2021		500,000	1,291,000	1,235,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,938,000	1,393,000	1,349,000
A0124R	Adhoc Relief Allowance 2022			1,393,000	1,349,000
A0124X	Adhoc Relief Allowance 2023				4,707,000
A01270	Other		<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		32,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,649,000</u>		
A01273	Honoraria		<u>2,645,000</u>		
001	Honoraria		2,645,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,766,000</u>	<u>2,254,000</u>	<u>2,495,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>34,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		13,000	18,000	10,000
A03202	Telephone and Trunk Call		40,000	16,000	40,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU7002	Excise and Taxation Officer Bannu				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>69,000</u>	<u>250,000</u>
A03303	Electricity		<u>100,000</u>	<u>69,000</u>	<u>250,000</u>
001	Electricity		100,000	69,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>1,213,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building		1,213,000	1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>272,000</u>	<u>311,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>154,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	154,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>118,000</u>	<u>161,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	118,000	161,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>79,000</u>	<u>84,000</u>
A03901	Stationery		<u>30,000</u>	<u>47,000</u>	<u>35,000</u>
001	Stationery		30,000	47,000	35,000
A03902	Printing and Publication		<u>30,000</u>		<u>15,000</u>
001	Printing and publication		30,000		15,000
A03906	Uniforms and Protective Clothing		50,000		
A03907	Advertising & Publicity		<u>10,000</u>	<u>9,000</u>	<u>14,000</u>
001	Advertising and Publicity		10,000	9,000	14,000
A03970	Others		<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001	Others		30,000	23,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>501,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>501,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	501,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU7002	Excise and Taxation Officer Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05270	To Others		<u>1,000</u>		
001	To Others		1,000		
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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>44,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>39,000</u>	<u>20,000</u>
A13001	Transport		<u>30,000</u>	<u>39,000</u>	<u>20,000</u>
001	Transport		30,000	39,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	5,000	10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BU7002	Excise and Taxation Officer Bannu				
Excise and Taxation Officer Bannu			29,773,000	24,202,000	33,753,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,413,000</u>	<u>24,132,000</u>	<u>32,576,000</u>
A011 TOTAL PAY	45	46	<u>11,945,000</u>	<u>15,644,000</u>	<u>18,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>3,571,000</u>	<u>4,989,000</u>	<u>5,640,000</u>
A01101 Total Basic Pay Of Officer	9	10	<u>3,571,000</u>	<u>4,989,000</u>	<u>5,640,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	686,000		972,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	668,000		948,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	913,000		1,296,000
I012 Inspector (BPS-16)	4	4	1,304,000		1,848,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>8,374,000</u>	<u>10,655,000</u>	<u>12,540,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>8,374,000</u>	<u>10,655,000</u>	<u>12,540,000</u>
S115 Stenographer (BPS-14)	1	1	618,000		924,000
S138 Sub Inspector (BPS-14)	1	1	685,000		1,032,000
A149 Assistant Sub Inspector (BPS-11)	10	10	2,401,000		3,600,000
C088 Constable (BPS-07)	22	22	4,292,000		6,420,000
D112 Driver (BPS-06)	1	1	199,000		300,000
C057 Chowkidar (BPS-03)	1	1	179,000		264,000
A012 TOTAL ALLOWANCES			<u>13,468,000</u>	<u>8,488,000</u>	<u>14,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,189,000</u>	<u>8,488,000</u>	<u>14,396,000</u>
A01202 House Rent Allowance			1,323,000	1,406,000	1,486,000
A01203 Conveyance Allowance			1,352,000	1,263,000	1,254,000
A01207 Washing Allowance			26,000	20,000	24,000
A01208 Dress Allowance			13,000	8,000	12,000
A0120D Integrated Allowance			16,000	12,000	14,000
A01217 Medical Allowance			755,000	706,000	738,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CA7002	Excise and Taxation Officer Charsadda				
A0121T	Adhoc Relief Allowance 2013		197,000	173,000	178,000
A01226	Computer Allowance		38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		131,000	124,000	128,000
A0122M	Adhoc Relief Allowance 2016		747,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,045,000		
A0123G	Ad-hoc Relief Allowance-2018		1,045,000		
A0123P	Ad-hoc Relief Allowance 2019		1,008,000		
A0124F	Adhoc Relief Allowance-2021		952,000		
A0124H	Special Allowance-2021		700,000	1,654,000	1,728,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,791,000	1,543,000	1,598,000
A0124R	Adhoc Relief Allowance 2022			1,543,000	1,598,000
A0124X	Adhoc Relief Allowance 2023				5,602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,279,000</u>		
A01273	Honoraria		<u>2,277,000</u>		
001	Honoraria		2,277,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>788,000</u>	<u>720,000</u>	<u>955,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>62,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		15,000		5,000
A03202	Telephone and Trunk Call		50,000	62,000	50,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>72,000</u>	<u>75,000</u>
A03301	Gas		10,000		5,000
A03303	Electricity		<u>30,000</u>	<u>72,000</u>	<u>70,000</u>
001	Electricity		30,000	72,000	70,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>95,000</u>	<u>285,000</u>
A03402	Rent for Office Building		180,000	95,000	285,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA7002 Excise and Taxation Officer Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>238,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>86,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	86,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>147,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	147,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	5,000	10,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>253,000</u>	<u>180,000</u>
A03901 Stationery			<u>36,000</u>	<u>44,000</u>	<u>70,000</u>
001 Stationery			36,000	44,000	70,000
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			60,000	30,000	50,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			50,000	150,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	15,000	30,000
A03970 Others			<u>15,000</u>	<u>14,000</u>	<u>30,000</u>
001 Others			15,000	14,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,347,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,347,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,347,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CA7002	Excise and Taxation Officer Charsadda				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>53,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>48,000</u>	<u>150,000</u>
A13001	Transport		<u>50,000</u>	<u>48,000</u>	<u>150,000</u>
001	Transport		50,000	48,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	5,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		10,000		20,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CA7002	Excise and Taxation Officer Charsadda				
Excise and Taxation Officer Charsadda			28,274,000	26,252,000	33,721,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,532,000</u>	<u>5,693,000</u>	<u>5,434,000</u>
A011 TOTAL PAY	10	10	<u>1,949,000</u>	<u>3,685,000</u>	<u>2,856,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>922,000</u>	<u>1,682,000</u>	<u>1,320,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>922,000</u>	<u>1,682,000</u>	<u>1,320,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	472,000		672,000
C082 Computer Operator (BPS-16)	1	1	236,000		336,000
I012 Inspector (BPS-16)	1	1	214,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,027,000</u>	<u>2,003,000</u>	<u>1,536,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,027,000</u>	<u>2,003,000</u>	<u>1,536,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	312,000		468,000
C088 Constable (BPS-07)	3	3	380,000		564,000
D112 Driver (BPS-06)	1	1	269,000		396,000
S162 Sweeper (BPS-03)	1	1	66,000		108,000
A012 TOTAL ALLOWANCES			<u>2,583,000</u>	<u>2,008,000</u>	<u>2,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,132,000</u>	<u>1,956,000</u>	<u>2,578,000</u>
A01202 House Rent Allowance			253,000	260,000	194,000
A01203 Conveyance Allowance			235,000	275,000	239,000
A01207 Washing Allowance			26,000	20,000	24,000
A01208 Dress Allowance			26,000	20,000	24,000
A0120D Integrated Allowance			16,000	12,000	14,000
A0120H Hair Cutting Allowance			1,000		
A01217 Medical Allowance			114,000	132,000	116,000
A0121T Adhoc Relief Allowance 2013			20,000	38,000	27,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			15,000	26,000	19,000
A0122M Adhoc Relief Allowance 2016			109,000		
A0122Y Ad-hoc Relief Allowance 2017			163,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CL7002	Excise and Taxation Officer Chitral				
A01233	Unattractive Area Allowance		<u>162,000</u>	<u>201,000</u>	<u>169,000</u>
001	Unattractive Area Allowance		162,000	201,000	169,000
A0123G	Ad-hoc Relief Allowance-2018		163,000		
A0123P	Ad-hoc Relief Allowance 2019		158,000		
A0124F	Adhoc Relief Allowance-2021		238,000		
A0124H	Special Allowance-2021		73,000	176,000	110,000
A0124L	Weather Allowance		50,000	50,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		292,000	364,000	279,000
A0124R	Adhoc Relief Allowance 2022			364,000	279,000
A0124X	Adhoc Relief Allowance 2023				986,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,000</u>	<u>52,000</u>	
A01273	Honoraria		<u>398,000</u>		
001	Honoraria		398,000		
A01284	Firewood Allowance		53,000	52,000	
A03	TOTAL OPERATING EXPENSES		<u>896,000</u>	<u>826,000</u>	<u>1,352,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>41,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		8,000	6,000	20,000
A03202	Telephone and Trunk Call		36,000	35,000	40,000
A033	TOTAL UTILITIES		<u>102,000</u>	<u>100,000</u>	<u>155,000</u>
A03302	Water		1,000		5,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>424,000</u>	<u>312,000</u>	<u>642,000</u>
A03402	Rent for Office Building		424,000	312,000	642,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>222,000</u>	<u>260,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CL7002	Excise and Taxation Officer Chitral				
A03805	Travelling Allowance		<u>95,000</u>	<u>107,000</u>	<u>100,000</u>
001	Travelling Allowance		95,000	107,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>115,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	115,000	160,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>151,000</u>	<u>235,000</u>
A03901	Stationery		<u>30,000</u>	<u>43,000</u>	<u>80,000</u>
001	Stationery		30,000	43,000	80,000
A03902	Printing and Publication		<u>28,000</u>	<u>32,000</u>	<u>40,000</u>
001	Printing and publication		28,000	32,000	40,000
A03906	Uniforms and Protective Clothing		50,000	38,000	
A03907	Advertising & Publicity		<u>8,000</u>	<u>17,000</u>	<u>90,000</u>
001	Advertising and Publicity		8,000	17,000	90,000
A03970	Others		<u>15,000</u>	<u>21,000</u>	<u>25,000</u>
001	Others		15,000	21,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>44,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL7002 Excise and Taxation Officer Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>44,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>44,000</u>
001 Furniture & Fixture			1,000		44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Transport			50,000	75,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
Excise and Taxation Officer Chitral			6,301,000	6,609,000	6,920,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,844,000</u>	<u>15,972,000</u>	<u>19,205,000</u>
A011 TOTAL PAY	22	23	<u>5,940,000</u>	<u>8,133,000</u>	<u>9,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,097,000</u>	<u>4,176,000</u>	<u>3,540,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,097,000</u>	<u>4,176,000</u>	<u>3,540,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	642,000		912,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	1	1	469,000		660,000
I012 Inspector (BPS-16)	3	3	986,000		1,392,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,843,000</u>	<u>3,957,000</u>	<u>5,760,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,843,000</u>	<u>3,957,000</u>	<u>5,760,000</u>
S115 Stenographer (BPS-14)	1	1	536,000		804,000
S138 Sub Inspector (BPS-14)	1	1	458,000		684,000
A149 Assistant Sub Inspector (BPS-11)	3	3	898,000		1,344,000
C088 Constable (BPS-07)	5	5	897,000		1,344,000
W020 Wireless Operator (BPS-07)	1	1	163,000		240,000
D112 Driver (BPS-06)	1	1	186,000		276,000
C057 Chowkidar (BPS-03)	2	2	279,000		420,000
N005 Naib Qasid (BPS-03)	2	2	291,000		444,000
S162 Sweeper (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>14,904,000</u>	<u>7,839,000</u>	<u>9,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,061,000</u>	<u>4,493,000</u>	<u>7,228,000</u>
A01202 House Rent Allowance			661,000	655,000	672,000
A01203 Conveyance Allowance			670,000	624,000	638,000
A01207 Washing Allowance			91,000	76,000	48,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DA7002	Excise and Taxation Officer Dir Lower				
A01208	Dress Allowance		91,000	76,000	48,000
A0120D	Integrated Allowance		53,000	46,000	29,000
A01217	Medical Allowance		370,000	344,000	351,000
A01219	Foreign allowance		100,000		
A0121T	Adhoc Relief Allowance 2013		87,000	79,000	76,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		62,000	58,000	60,000
A0122M	Adhoc Relief Allowance 2016		372,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017		525,000	16,000	
A01233	Unattractive Area Allowance		<u>278,000</u>	<u>256,000</u>	<u>264,000</u>
001	Unattractive Area Allowance		278,000	256,000	264,000
A0123G	Ad-hoc Relief Allowance-2018		525,000		
A0123L	Scheduled Post Allowance for Police Officers			14,000	
A0123P	Ad-hoc Relief Allowance 2019		489,000	5,000	
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		525,000	2,000	
A0124H	Special Allowance-2021		200,000	462,000	588,000
A0124L	Weather Allowance		50,000	175,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		891,000	783,000	795,000
A0124R	Adhoc Relief Allowance 2022			787,000	796,000
A0124X	Adhoc Relief Allowance 2023				2,795,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,843,000</u>	<u>3,346,000</u>	<u>2,677,000</u>
A01273	Honoraria		<u>1,638,000</u>		
001	Honoraria		1,638,000		
A01274	Medical Charges		<u>7,100,000</u>	<u>3,267,000</u>	<u>2,677,000</u>
001	Medical Charges		7,100,000	3,267,000	2,677,000
A01284	Firewood Allowance		105,000	79,000	
A03	TOTAL OPERATING EXPENSES		<u>1,150,000</u>	<u>1,111,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>56,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		8,000		10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA7002 Excise and Taxation Officer Dir Lower					
A03202 Telephone and Trunk Call			40,000	56,000	60,000
A033 TOTAL UTILITIES			31,000	23,000	60,000
A03303 Electricity			30,000	23,000	60,000
001 Electricity			30,000	23,000	60,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			456,000	228,000	600,000
A03402 Rent for Office Building			456,000	228,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			500,000	624,000	900,000
A03805 Travelling Allowance			250,000	299,000	400,000
001 Travelling Allowance			250,000	299,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	325,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	325,000	500,000
A039 TOTAL GENERAL			115,000	180,000	427,000
A03901 Stationery			15,000	37,000	150,000
001 Stationery			15,000	37,000	150,000
A03902 Printing and Publication			20,000		60,000
001 Printing and publication			20,000		60,000
A03906 Uniforms and Protective Clothing			50,000	70,000	97,000
A03907 Advertising & Publicity			10,000	40,000	20,000
001 Advertising and Publicity			10,000	40,000	20,000
A03970 Others			20,000	33,000	100,000
001 Others			20,000	33,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000		1,000,000
A041 TOTAL PENSION			800,000		1,000,000
A04114 Superannuation Encashment of L.P.R			800,000		1,000,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DA7002	Excise and Taxation Officer Dir Lower				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>47,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>47,000</u>	<u>300,000</u>
A13001	Transport		<u>50,000</u>	<u>47,000</u>	<u>300,000</u>
001	Transport		50,000	47,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>15,000</u>
001	Machinery and Equipment		10,000		15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		10,000		15,000
Excise and Taxation Officer Dir Lower			22,867,000	17,130,000	22,592,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,762,000</u>	<u>35,677,000</u>	<u>48,563,000</u>
A011 TOTAL PAY	64	66	<u>18,128,000</u>	<u>22,549,000</u>	<u>28,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	24	<u>8,288,000</u>	<u>11,678,000</u>	<u>13,368,000</u>
A01101 Total Basic Pay Of Officer	22	24	<u>8,288,000</u>	<u>11,678,000</u>	<u>13,368,000</u>
D063 Director (BPS-19)	1	1	141,000		204,000
D543 Deputy Director Operation IT (BPS-18)		1			888,000
E040 Excise And Taxation Officer (BPS-18)	1	1	740,000		1,044,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,118,000		1,584,000
A796 Assistant Director IT (BPS-17)		1			732,000
C082 Computer Operator (BPS-16)	4	4	1,620,000		2,304,000
I012 Inspector (BPS-16)	13	13	4,669,000		6,612,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>9,840,000</u>	<u>10,871,000</u>	<u>14,748,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>9,840,000</u>	<u>10,871,000</u>	<u>14,748,000</u>
A005 Accountant (BPS-14)	1	1	215,000		324,000
S115 Stenographer (BPS-14)	1	1	530,000		792,000
S138 Sub Inspector (BPS-14)	2	2	655,000		984,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,632,000		2,448,000
C088 Constable (BPS-07)	21	21	1,796,000		2,688,000
W020 Wireless Operator (BPS-07)	2	2	3,766,000		5,640,000
D112 Driver (BPS-06)	4	4	311,000		468,000
C057 Chowkidar (BPS-03)	2	2	549,000		828,000
N005 Naib Qasid (BPS-03)	2	2	269,000		396,000
S162 Sweeper (BPS-03)	1	1	117,000		180,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI7002 Excise and Taxation Officer D I Khan					
A012 TOTAL ALLOWANCES			<u>22,634,000</u>	<u>13,128,000</u>	<u>20,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,707,000</u>	<u>13,128,000</u>	<u>20,447,000</u>
A01202 House Rent Allowance			2,134,000	1,989,000	1,918,000
A01203 Conveyance Allowance			2,310,000	1,739,000	1,706,000
A01207 Washing Allowance			120,000	98,000	96,000
A01208 Dress Allowance			121,000	98,000	96,000
A0120D Integrated Allowance			69,000	59,000	58,000
A01217 Medical Allowance			1,260,000	931,000	912,000
A0121T Adhoc Relief Allowance 2013			258,000	202,000	201,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			250,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015			195,000	152,000	151,000
A0122M Adhoc Relief Allowance 2016			1,253,000		
A0122Y Ad-hoc Relief Allowance 2017			1,838,000		
A01233 Unattractive Area Allowance			<u>5,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			5,000	24,000	24,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000	1,615,000	1,615,000
A0123G Ad-hoc Relief Allowance-2018			1,838,000		
A0123P Ad-hoc Relief Allowance 2019			1,628,000		
A0124F Adhoc Relief Allowance-2021			1,510,000		
A0124H Special Allowance-2021			800,000	1,834,000	1,788,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,718,000	2,059,000	2,009,000
A0124R Adhoc Relief Allowance 2022				2,220,000	2,170,000
A0124X Adhoc Relief Allowance 2023					7,585,000
A01270 Other			<u>342,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			342,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,927,000</u>		
A01273 Honoraria			<u>3,923,000</u>		
001 Honoraria			3,923,000		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI7002 Excise and Taxation Officer D I Khan					
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>1,830,000</u>	<u>1,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>165,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			40,000	160,000	84,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,078,000</u>	<u>667,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,078,000</u>	<u>667,000</u>
001 Electricity			1,000,000	1,078,000	667,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>389,000</u>	<u>374,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>174,000</u>	<u>134,000</u>
001 Travelling Allowance			100,000	174,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>215,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	215,000	240,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>198,000</u>	<u>134,000</u>
A03901 Stationery			<u>50,000</u>	<u>110,000</u>	<u>34,000</u>
001 Stationery			50,000	110,000	34,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>60,000</u>
001 Printing and publication			20,000	10,000	60,000
A03906 Uniforms and Protective Clothing			30,000		
A03907 Advertising & Publicity			<u>24,000</u>	<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity			24,000	50,000	20,000
A03970 Others			<u>10,000</u>	<u>28,000</u>	<u>20,000</u>
001 Others			10,000	28,000	20,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DI7002	Excise and Taxation Officer D I Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>146,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>85,000</u>	<u>34,000</u>
A13001	Transport		<u>40,000</u>	<u>85,000</u>	<u>34,000</u>
001	Transport		40,000	85,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DI7002	Excise and Taxation Officer D I Khan				
A137	TOTAL COMPUTER EQUIPMENT		6,000	51,000	10,000
A13701	Hardware		5,000	51,000	10,000
A13702	Software		1,000		
Excise and Taxation Officer D I Khan			44,204,000	37,653,000	49,896,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,080,000</u>	<u>5,252,000</u>	<u>6,674,000</u>
A011 TOTAL PAY	11	11	<u>2,435,000</u>	<u>3,314,000</u>	<u>3,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,010,000</u>	<u>1,954,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,010,000</u>	<u>1,954,000</u>	<u>1,428,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	562,000		792,000
C082 Computer Operator (BPS-16)	1	1	192,000		276,000
I012 Inspector (BPS-16)	1	1	256,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,425,000</u>	<u>1,360,000</u>	<u>2,136,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,425,000</u>	<u>1,360,000</u>	<u>2,136,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	579,000		864,000
C088 Constable (BPS-07)	2	2	314,000		468,000
D112 Driver (BPS-06)	1	1	154,000		228,000
C057 Chowkidar (BPS-03)	1	1	126,000		192,000
N005 Naib Qasid (BPS-03)	1	1	126,000		192,000
S162 Sweeper (BPS-03)	1	1	126,000		192,000
A012 TOTAL ALLOWANCES			<u>2,645,000</u>	<u>1,938,000</u>	<u>3,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,303,000</u>	<u>1,876,000</u>	<u>3,110,000</u>
A01202 House Rent Allowance			192,000	286,000	299,000
A01203 Conveyance Allowance			315,000	232,000	247,000
A01207 Washing Allowance			25,000	36,000	36,000
A01208 Dress Allowance			25,000	36,000	36,000
A0120D Integrated Allowance			15,000	22,000	22,000
A01217 Medical Allowance			136,000	144,000	140,000
A0121T Adhoc Relief Allowance 2013			34,000	29,000	34,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			26,000	20,000	23,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DP7002	Excise and Taxation Officer Dir Upper				
A0122M	Adhoc Relief Allowance 2016		143,000		
A0122Y	Ad-hoc Relief Allowance 2017		213,000		
A01233	Unattractive Area Allowance		<u>86,000</u>	<u>107,000</u>	<u>104,000</u>
001	Unattractive Area Allowance		86,000	107,000	104,000
A0123G	Ad-hoc Relief Allowance-2018		213,000		
A0123P	Ad-hoc Relief Allowance 2019		165,000		
A0124F	Adhoc Relief Allowance-2021		190,000		
A0124H	Special Allowance-2021		91,000	236,000	225,000
A0124L	Weather Allowance		50,000	74,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		365,000	327,000	341,000
A0124R	Adhoc Relief Allowance 2022			327,000	341,000
A0124X	Adhoc Relief Allowance 2023				1,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>342,000</u>	<u>62,000</u>	
A01273	Honoraria		<u>308,000</u>		
001	Honoraria		308,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01284	Firewood Allowance		32,000	62,000	
A03	TOTAL OPERATING EXPENSES		<u>848,000</u>	<u>873,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>50,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		9,000	10,000	15,000
A03202	Telephone and Trunk Call		40,000	40,000	60,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>79,000</u>	<u>70,000</u>
A03303	Electricity		<u>50,000</u>	<u>79,000</u>	<u>70,000</u>
001	Electricity		50,000	79,000	70,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>270,000</u>	<u>200,000</u>
A03402	Rent for Office Building		360,000	270,000	200,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP7002 Excise and Taxation Officer Dir Upper					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>375,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>188,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	188,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>187,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	187,000	250,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>99,000</u>	<u>210,000</u>
A03901 Stationery			<u>25,000</u>	<u>26,000</u>	<u>100,000</u>
001 Stationery			25,000	26,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
001 Printing and publication			10,000	15,000	50,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			35,000	39,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>19,000</u>	<u>50,000</u>
001 Others			15,000	19,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003 I.T. Equipment			1,000		100,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP7002 Excise and Taxation Officer Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
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>76,000</u>	<u>128,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>88,000</u>	<u>200,000</u>
A13001 Transport			<u>50,000</u>	<u>88,000</u>	<u>200,000</u>
001 Transport			50,000	88,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	5,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	13,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>22,000</u>	<u>10,000</u>
A13701 Hardware			5,000	21,000	10,000
A13702 Software			1,000	1,000	
Excise and Taxation Officer Dir Upper			6,807,000	6,253,000	8,189,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HG7002 Excise and Taxation Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,461,000</u>	<u>6,718,000</u>	<u>9,877,000</u>
A011 TOTAL PAY	16	17	<u>3,568,000</u>	<u>4,423,000</u>	<u>5,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,544,000</u>	<u>1,619,000</u>	<u>2,784,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,544,000</u>	<u>1,619,000</u>	<u>2,784,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	663,000		948,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	556,000		792,000
I012 Inspector (BPS-16)	1	1	325,000		468,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,024,000</u>	<u>2,804,000</u>	<u>3,024,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,024,000</u>	<u>2,804,000</u>	<u>3,024,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	818,000		1,224,000
C088 Constable (BPS-07)	7	7	1,076,000		1,608,000
D112 Driver (BPS-06)	1	1	130,000		192,000
A012 TOTAL ALLOWANCES			<u>3,893,000</u>	<u>2,295,000</u>	<u>4,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,022,000</u>	<u>2,295,000</u>	<u>4,069,000</u>
A01202 House Rent Allowance			350,000	385,000	403,000
A01203 Conveyance Allowance			282,000	343,000	350,000
A01207 Washing Allowance			1,000	7,000	12,000
A01208 Dress Allowance				7,000	12,000
A0120D Integrated Allowance				4,000	7,000
A01217 Medical Allowance			179,000	205,000	187,000
A0121T Adhoc Relief Allowance 2013			54,000	44,000	45,000
A01226 Computer Allowance			29,000	27,000	27,000
A0122C Adhoc Relief Allowance - 2015			58,000	30,000	31,000
A0122M Adhoc Relief Allowance 2016			226,000	11,000	
A0122Y Ad-hoc Relief Allowance 2017			305,000		
A0123G Ad-hoc Relief Allowance-2018			305,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HG7002	Excise and Taxation Officer Hangu				
A0123P	Ad-hoc Relief Allowance 2019		268,000		
A0124F	Adhoc Relief Allowance-2021		280,000		
A0124H	Special Allowance-2021		100,000	364,000	386,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		535,000	434,000	442,000
A0124R	Adhoc Relief Allowance 2022			434,000	442,000
A0124X	Adhoc Relief Allowance 2023				1,725,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>871,000</u>		
A01273	Honoraria		<u>869,000</u>		
001	Honoraria		869,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A03	TOTAL OPERATING EXPENSES		<u>569,000</u>	<u>809,000</u>	<u>992,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	7,000	10,000
A03202	Telephone and Trunk Call		30,000	27,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>150,000</u>	<u>250,000</u>
A03303	Electricity		<u>30,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity		30,000	150,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>290,000</u>	<u>210,000</u>	<u>250,000</u>
A03402	Rent for Office Building		290,000	210,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>306,000</u>	<u>326,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>146,000</u>	<u>120,000</u>
001	Travelling Allowance		50,000	146,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>160,000</u>	<u>200,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HG7002	Excise and Taxation Officer Hangu				
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	160,000	200,000
A03808	Conveyance Charges		<u>5,000</u>		<u>6,000</u>
001	Conveyance Charges		5,000		6,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>109,000</u>	<u>126,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		20,000	30,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
001	Printing and publication		10,000	30,000	6,000
A03906	Uniforms and Protective Clothing		20,000	25,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>30,000</u>
001	Advertising and Publicity		1,000		30,000
A03970	Others		<u>9,000</u>	<u>24,000</u>	<u>30,000</u>
001	Others		9,000	24,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>825,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>825,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	825,000	
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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>		<u>54,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HG7002	Excise and Taxation Officer Hangu				
A130	TOTAL TRANSPORT		<u>15,000</u>		<u>34,000</u>
A13001	Transport		<u>15,000</u>		<u>34,000</u>
001	Transport		15,000		34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
Excise and Taxation Officer Hangu			8,857,000	8,352,000	10,923,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,530,000</u>	<u>14,360,000</u>	<u>21,999,000</u>
A011 TOTAL PAY	32	33	<u>8,986,000</u>	<u>9,230,000</u>	<u>13,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	13	<u>4,599,000</u>	<u>4,697,000</u>	<u>7,104,000</u>
A01101 Total Basic Pay Of Officer	12	13	<u>4,599,000</u>	<u>4,697,000</u>	<u>7,104,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	507,000		720,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	579,000		828,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	3	3	1,115,000		1,584,000
I012 Inspector (BPS-16)	6	6	2,398,000		3,396,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,387,000</u>	<u>4,533,000</u>	<u>6,575,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,387,000</u>	<u>4,533,000</u>	<u>6,564,000</u>
S115 Stenographer (BPS-14)	1	1	535,000		804,000
S138 Sub Inspector (BPS-14)	1	1	573,000		852,000
A149 Assistant Sub Inspector (BPS-11)	3	3	635,000		948,000
C088 Constable (BPS-07)	12	12	2,218,000		3,324,000
D112 Driver (BPS-06)	1	1	174,000		264,000
C057 Chowkidar (BPS-03)	2	2	252,000		372,000
A01152 Personal pay					11,000
A012 TOTAL ALLOWANCES			<u>9,544,000</u>	<u>5,130,000</u>	<u>8,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,895,000</u>	<u>5,130,000</u>	<u>8,315,000</u>
A01202 House Rent Allowance			900,000	883,000	873,000
A01203 Conveyance Allowance			1,057,000	812,000	797,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HR7002	Excise and Taxation Officer Haripur				
A0120D	Integrated Allowance		18,000	22,000	22,000
A01217	Medical Allowance		514,000	413,000	410,000
A0121T	Adhoc Relief Allowance 2013		133,000	80,000	102,000
A01226	Computer Allowance		57,000	50,000	36,000
A0122C	Adhoc Relief Allowance - 2015		94,000	57,000	59,000
A0122M	Adhoc Relief Allowance 2016		585,000		23,000
A0122Y	Ad-hoc Relief Allowance 2017		819,000	1,000	23,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			79,000	
A0123G	Ad-hoc Relief Allowance-2018		819,000	41,000	20,000
A0123P	Ad-hoc Relief Allowance 2019		730,000		14,000
A0124F	Adhoc Relief Allowance-2021		550,000	1,000	
A0124H	Special Allowance-2021		150,000	811,000	787,000
A0124L	Weather Allowance		50,000	2,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,347,000	899,000	913,000
A0124R	Adhoc Relief Allowance 2022			907,000	913,000
A0124X	Adhoc Relief Allowance 2023				3,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,649,000</u>		<u>5,000</u>
A01273	Honoraria		<u>1,645,000</u>		
001	Honoraria		1,645,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance				5,000
A03	TOTAL OPERATING EXPENSES		<u>1,091,000</u>	<u>1,698,000</u>	<u>1,830,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>89,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	15,000	20,000
A03202	Telephone and Trunk Call		40,000	74,000	50,000
A033	TOTAL UTILITIES		<u>136,000</u>	<u>123,000</u>	<u>380,000</u>
A03301	Gas		5,000	17,000	80,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
HR7002	Excise and Taxation Officer Haripur				
A03302	Water		1,000		
A03303	Electricity		<u>130,000</u>	<u>106,000</u>	<u>300,000</u>
001	Electricity		130,000	106,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>636,000</u>	<u>653,000</u>	<u>900,000</u>
A03402	Rent for Office Building		636,000	653,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>591,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>323,000</u>	<u>150,000</u>
001	Travelling Allowance		113,000	323,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	250,000	200,000
A03808	Conveyance Charges		<u>2,000</u>	<u>18,000</u>	
001	Conveyance Charges		2,000	18,000	
A039	TOTAL GENERAL		<u>54,000</u>	<u>242,000</u>	<u>130,000</u>
A03901	Stationery		<u>10,000</u>	<u>88,000</u>	<u>50,000</u>
001	Stationery		10,000	88,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication		1,000	100,000	30,000
A03906	Uniforms and Protective Clothing		40,000		
A03907	Advertising & Publicity		<u>1,000</u>	<u>45,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	45,000	30,000
A03970	Others		<u>2,000</u>	<u>9,000</u>	<u>20,000</u>
001	Others		2,000	9,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>446,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>446,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	446,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR7002 Excise and Taxation Officer Haripur					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>18,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>18,000</u>	<u>50,000</u>
A13001 Transport			<u>35,000</u>	<u>18,000</u>	<u>50,000</u>
001 Transport			35,000	18,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>20,000</u>
001 Machinery and Equipment			5,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			5,000		20,000
Excise and Taxation Officer Haripur			21,667,000	16,522,000	23,919,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,534,000</u>	<u>4,548,000</u>	<u>3,406,000</u>
A011 TOTAL PAY	8	8	<u>1,128,000</u>	<u>2,820,000</u>	<u>1,692,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>105,000</u>	<u>1,579,000</u>	<u>156,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>105,000</u>	<u>1,579,000</u>	<u>156,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	50,000		72,000
C082 Computer Operator (BPS-16)	1	1	24,000		36,000
I012 Inspector (BPS-16)	1	1	31,000		48,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,023,000</u>	<u>1,241,000</u>	<u>1,536,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,023,000</u>	<u>1,241,000</u>	<u>1,536,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	265,000		396,000
C088 Constable (BPS-07)	2	2	487,000		732,000
D112 Driver (BPS-06)	1	1	271,000		408,000
A012 TOTAL ALLOWANCES			<u>2,406,000</u>	<u>1,728,000</u>	<u>1,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,989,000</u>	<u>1,728,000</u>	<u>1,714,000</u>
A01202 House Rent Allowance			336,000	275,000	171,000
A01203 Conveyance Allowance			172,000	233,000	173,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			95,000	114,000	90,000
A0121T Adhoc Relief Allowance 2013			15,000	21,000	8,000
A01226 Computer Allowance			35,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	15,000	7,000
A0122M Adhoc Relief Allowance 2016			87,000		
A0122Y Ad-hoc Relief Allowance 2017			116,000		
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>150,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			108,000	150,000	102,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KD7002	Excise and Taxation Officer Kohistan				
A0123G	Ad-hoc Relief Allowance-2018		116,000		
A0123P	Ad-hoc Relief Allowance 2019		114,000		
A0124F	Adhoc Relief Allowance-2021		232,000		
A0124H	Special Allowance-2021		300,000	260,000	168,000
A0124L	Weather Allowance		50,000	55,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		169,000	279,000	162,000
A0124R	Adhoc Relief Allowance 2022			277,000	162,000
A0124X	Adhoc Relief Allowance 2023				588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>417,000</u>		
A01273	Honoraria		<u>413,000</u>		
001	Honoraria		413,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>650,000</u>	<u>652,000</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>		<u>35,000</u>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		33,000		30,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>80,000</u>	<u>65,000</u>
A03303	Electricity		<u>200,000</u>	<u>80,000</u>	<u>65,000</u>
001	Electricity		200,000	80,000	65,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>249,000</u>	<u>268,000</u>
A03402	Rent for Office Building		192,000	249,000	268,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>181,000</u>	<u>229,000</u>	<u>210,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KD7002	Excise and Taxation Officer Kohistan				
A03805	Travelling Allowance		<u>40,000</u>	<u>85,000</u>	<u>100,000</u>
001	Travelling Allowance		40,000	85,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>144,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	144,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>94,000</u>	<u>54,000</u>
A03901	Stationery		<u>15,000</u>	<u>39,000</u>	<u>34,000</u>
001	Stationery		15,000	39,000	34,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		20,000	30,000	
A03970	Others		<u>1,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		1,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,193,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>1,193,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	1,193,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>50,000</u>	
A13001	Transport		<u>40,000</u>	<u>50,000</u>	
001	Transport		40,000	50,000	

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD7002 Excise and Taxation Officer Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>10,000</u>
001 Machinery and Equipment			5,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
Excise and Taxation Officer Kohistan			5,035,000	6,443,000	4,058,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,466,000</u>	<u>8,997,000</u>	<u>12,465,000</u>
A011 TOTAL PAY	18	19	<u>4,349,000</u>	<u>5,716,000</u>	<u>6,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,074,000</u>	<u>2,419,000</u>	<u>3,516,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,068,000</u>	<u>2,419,000</u>	<u>3,516,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	583,000		828,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	440,000		624,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	663,000		948,000
I012 Inspector (BPS-16)	1	1	382,000		540,000
A01102 Personal pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,275,000</u>	<u>3,297,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,275,000</u>	<u>3,297,000</u>	<u>3,396,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	728,000		1,092,000
C088 Constable (BPS-07)	7	7	1,262,000		1,884,000
D112 Driver (BPS-06)	1	1	145,000		216,000
C057 Chowkidar (BPS-03)	1	1	140,000		204,000
A012 TOTAL ALLOWANCES			<u>6,117,000</u>	<u>3,281,000</u>	<u>5,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,982,000</u>	<u>3,281,000</u>	<u>5,553,000</u>
A01202 House Rent Allowance			600,000	578,000	610,000
A01203 Conveyance Allowance			574,000	526,000	561,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	26,000	26,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			313,000	279,000	292,000
A0121T Adhoc Relief Allowance 2013			509,000	42,000	40,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KK7002	Excise and Taxation Officer Karak				
A01226	Computer Allowance		35,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		36,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016		287,000		
A0122Y	Ad-hoc Relief Allowance 2017		420,000		
A0123G	Ad-hoc Relief Allowance-2018		420,000		
A0123P	Ad-hoc Relief Allowance 2019		399,000		
A0124F	Adhoc Relief Allowance-2021		421,000		
A0124H	Special Allowance-2021		200,000	603,000	638,000
A0124L	Weather Allowance		50,000		34,000
A0124N	Disparity Reduction Allowance 2022- 15%		651,000	562,000	586,000
A0124R	Adhoc Relief Allowance 2022			562,000	586,000
A0124X	Adhoc Relief Allowance 2023				2,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,135,000</u>		
A01273	Honoraria		<u>1,131,000</u>		
001	Honoraria		1,131,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>621,000</u>	<u>756,000</u>	<u>2,490,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		10,000		20,000
A03202	Telephone and Trunk Call		50,000		50,000
A033	TOTAL UTILITIES		<u>3,000</u>		<u>50,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		<u>50,000</u>
001	Electricity		1,000		50,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>415,000</u>	<u>1,300,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK7002 Excise and Taxation Officer Karak					
A03402 Rent for Office Building			300,000	415,000	1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>193,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>93,000</u>	<u>160,000</u>
001 Travelling Allowance			100,000	93,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	350,000
A03808 Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001 Conveyance Charges			1,000		10,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>148,000</u>	<u>550,000</u>
A03901 Stationery			<u>20,000</u>	<u>35,000</u>	<u>150,000</u>
001 Stationery			20,000	35,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>150,000</u>
001 Printing and publication			1,000	25,000	150,000
A03906 Uniforms and Protective Clothing			20,000	35,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>25,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,000	25,000	150,000
A03970 Others			<u>15,000</u>	<u>28,000</u>	<u>80,000</u>
001 Others			15,000	28,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>200,000</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		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK7002 Excise and Taxation Officer Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>64,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>56,000</u>	<u>150,000</u>
A13001 Transport			<u>25,000</u>	<u>56,000</u>	<u>150,000</u>
001 Transport			25,000	56,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	5,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			5,000	3,000	25,000
Excise and Taxation Officer Karak			11,929,000	9,817,000	15,355,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,651,000</u>	<u>16,224,000</u>	<u>42,557,000</u>
A011 TOTAL PAY	34	35	<u>22,723,000</u>	<u>10,675,000</u>	<u>34,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>6,793,000</u>	<u>7,151,000</u>	<u>10,212,000</u>
A01101 Total Basic Pay Of Officer	13	14	<u>6,793,000</u>	<u>7,151,000</u>	<u>10,212,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,563,000		2,220,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	1,331,000		1,884,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	3	3	2,157,000		3,060,000
I012 Inspector (BPS-16)	8	8	1,742,000		2,472,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>15,930,000</u>	<u>3,524,000</u>	<u>23,874,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>15,915,000</u>	<u>3,491,000</u>	<u>23,820,000</u>
S115 Stenographer (BPS-14)	1	1	374,000		564,000
S138 Sub Inspector (BPS-14)	1	1	370,000		552,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,130,000		1,692,000
C088 Constable (BPS-07)	11	11	13,813,000		20,664,000
D112 Driver (BPS-06)	1	1	124,000		192,000
C057 Chowkidar (BPS-03)	1	1	104,000		156,000
A01152 Personal pay			15,000	33,000	54,000
A012 TOTAL ALLOWANCES			<u>13,928,000</u>	<u>5,549,000</u>	<u>8,471,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,748,000</u>	<u>5,549,000</u>	<u>8,471,000</u>
A01202 House Rent Allowance			977,000	963,000	902,000
A01203 Conveyance Allowance			1,260,000	882,000	829,000
A01207 Washing Allowance			25,000	24,000	13,000
A01208 Dress Allowance			25,000	24,000	13,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KT7002	Excise and Taxation Officer Kohat				
A0120D	Integrated Allowance		15,000	14,000	8,000
A01217	Medical Allowance		523,000	361,000	333,000
A0121T	Adhoc Relief Allowance 2013		155,000	103,000	98,000
A01226	Computer Allowance		102,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		612,000	73,000	68,000
A0122M	Adhoc Relief Allowance 2016		858,000		
A0122Y	Ad-hoc Relief Allowance 2017		893,000		
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance			18,000	18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,000	224,000	
A0123G	Ad-hoc Relief Allowance-2018		893,000		
A0123P	Ad-hoc Relief Allowance 2019		861,000		
A0124F	Adhoc Relief Allowance-2021		777,000		
A0124H	Special Allowance-2021		300,000	755,000	786,000
A0124L	Weather Allowance		50,000		34,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,406,000	993,000	957,000
A0124R	Adhoc Relief Allowance 2022			1,043,000	954,000
A0124X	Adhoc Relief Allowance 2023				3,404,000
A01270	Other		<u>15,000</u>	<u>18,000</u>	
001	Others		15,000	18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,180,000</u>		
A01273	Honoraria		<u>2,178,000</u>		
001	Honoraria		2,178,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A03	TOTAL OPERATING EXPENSES		<u>982,000</u>	<u>2,080,000</u>	<u>1,490,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>119,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		110,000	119,000	120,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>1,013,000</u>	<u>400,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KT7002	Excise and Taxation Officer Kohat				
A03303	Electricity		<u>500,000</u>	<u>1,013,000</u>	<u>400,000</u>
001	Electricity		500,000	1,013,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>594,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>308,000</u>	<u>300,000</u>
001	Travelling Allowance		120,000	308,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>286,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	286,000	300,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>354,000</u>	<u>360,000</u>
A03901	Stationery		<u>20,000</u>	<u>79,000</u>	<u>150,000</u>
001	Stationery		20,000	79,000	150,000
A03902	Printing and Publication		<u>20,000</u>	<u>105,000</u>	
001	Printing and publication		20,000	105,000	
A03906	Uniforms and Protective Clothing		30,000	120,000	150,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		11,000	50,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>771,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>771,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	771,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT7002 Excise and Taxation Officer Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>200,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>200,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		200,000
003 I.T. Equipment			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>150,000</u>
001 Furniture & Fixture			1,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>110,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>40,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			40,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>20,000</u>
001 Machinery and Equipment			5,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	10,000	20,000
Excise and Taxation Officer Kohat			39,686,000	19,185,000	44,587,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,124,000</u>	<u>9,760,000</u>	<u>14,060,000</u>
A011 TOTAL PAY	23	24	<u>5,089,000</u>	<u>6,229,000</u>	<u>8,088,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>1,673,000</u>	<u>2,040,000</u>	<u>2,964,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>1,673,000</u>	<u>2,040,000</u>	<u>2,964,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	705,000		1,008,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	614,000		876,000
I012 Inspector (BPS-16)	2	2	354,000		504,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,416,000</u>	<u>4,189,000</u>	<u>5,124,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,416,000</u>	<u>4,189,000</u>	<u>5,124,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	8	1,616,000		2,424,000
C088 Constable (BPS-07)	8	8	1,554,000		2,328,000
D112 Driver (BPS-06)	1	1	157,000		240,000
C057 Chowkidar (BPS-03)	1	1	89,000		132,000
A012 TOTAL ALLOWANCES			<u>6,035,000</u>	<u>3,531,000</u>	<u>5,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,133,000</u>	<u>3,531,000</u>	<u>5,972,000</u>
A01202 House Rent Allowance			723,000	587,000	619,000
A01203 Conveyance Allowance			658,000	567,000	595,000
A01207 Washing Allowance			32,000	21,000	24,000
A01208 Dress Allowance			32,000	21,000	24,000
A0120D Integrated Allowance			19,000	13,000	14,000
A01217 Medical Allowance			333,000	303,000	310,000
A0121T Adhoc Relief Allowance 2013			65,000	50,000	57,000
A01226 Computer Allowance			19,000	72,000	36,000
A0122C Adhoc Relief Allowance - 2015			46,000	35,000	40,000
A0122M Adhoc Relief Allowance 2016			297,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
LK7002	Excise and Taxation Officer Lakki				
A0122Y	Ad-hoc Relief Allowance 2017		447,000		
A0123G	Ad-hoc Relief Allowance-2018		447,000		
A0123P	Ad-hoc Relief Allowance 2019		426,000		
A0124F	Adhoc Relief Allowance-2021		476,000		
A0124H	Special Allowance-2021		300,000	647,000	661,000
A0124L	Weather Allowance		50,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%		763,000	603,000	624,000
A0124R	Adhoc Relief Allowance 2022			612,000	647,000
A0124X	Adhoc Relief Allowance 2023				2,301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>902,000</u>		
A01273	Honoraria		<u>898,000</u>		
001	Honoraria		898,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>2,272,000</u>	<u>2,298,000</u>	<u>2,068,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>175,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		25,000	26,000	10,000
A03202	Telephone and Trunk Call		45,000	149,000	65,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>200,000</u>	<u>145,000</u>
A03303	Electricity		<u>70,000</u>	<u>200,000</u>	<u>145,000</u>
001	Electricity		70,000	200,000	145,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,680,000</u>	<u>1,323,000</u>	<u>1,208,000</u>
A03402	Rent for Office Building		1,680,000	1,323,000	1,208,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK7002 Excise and Taxation Officer Lakki					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>376,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>201,000</u>	<u>250,000</u>
001 Travelling Allowance			165,000	201,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>175,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	175,000	200,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>224,000</u>	<u>190,000</u>
A03901 Stationery			<u>50,000</u>	<u>62,000</u>	<u>80,000</u>
001 Stationery			50,000	62,000	80,000
A03902 Printing and Publication			<u>10,000</u>		<u>50,000</u>
001 Printing and publication			10,000		50,000
A03906 Uniforms and Protective Clothing			25,000	80,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>50,000</u>	<u>82,000</u>	<u>30,000</u>
001 Others			50,000	82,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09203 I.T. Equipment					<u>100,000</u>
003 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK7002 Excise and Taxation Officer Lakki					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>62,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>62,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			50,000	62,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>20,000</u>
001 Machinery and Equipment			5,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			5,000		20,000
Excise and Taxation Officer Lakki			14,258,000	12,120,000	16,368,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,567,000</u>	<u>18,406,000</u>	<u>24,902,000</u>
A011 TOTAL PAY	35	36	<u>9,564,000</u>	<u>12,078,000</u>	<u>14,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	12	<u>3,779,000</u>	<u>6,365,000</u>	<u>5,928,000</u>
A01101 Total Basic Pay Of Officer	11	12	<u>3,779,000</u>	<u>6,365,000</u>	<u>5,928,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	585,000		828,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	815,000		1,152,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	3	3	882,000		1,248,000
I012 Inspector (BPS-16)	5	5	1,497,000		2,124,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,785,000</u>	<u>5,713,000</u>	<u>8,664,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,785,000</u>	<u>5,713,000</u>	<u>8,664,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
S138 Sub Inspector (BPS-14)	1	1	339,000		504,000
A149 Assistant Sub Inspector (BPS-11)	7	7	2,026,000		3,036,000
C088 Constable (BPS-07)	13	13	2,742,000		4,104,000
D112 Driver (BPS-06)	1	1	230,000		348,000
C057 Chowkidar (BPS-03)	1	1	215,000		324,000
A012 TOTAL ALLOWANCES			<u>13,003,000</u>	<u>6,328,000</u>	<u>10,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,940,000</u>	<u>6,328,000</u>	<u>10,310,000</u>
A01202 House Rent Allowance			1,139,000	1,032,000	1,049,000
A01203 Conveyance Allowance			1,185,000	1,000,000	985,000
A01207 Washing Allowance			26,000	22,000	24,000
A01208 Dress Allowance			26,000	22,000	24,000
A0120D Integrated Allowance			16,000	13,000	14,000
A01217 Medical Allowance			603,000	508,000	517,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MA7002	Excise and Taxation Officer Mansehra				
A0121T	Adhoc Relief Allowance 2013		179,000	124,000	112,000
A01226	Computer Allowance		57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		125,000	88,000	79,000
A0122M	Adhoc Relief Allowance 2016		709,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,029,000		
A0123G	Ad-hoc Relief Allowance-2018		1,029,000		
A0123P	Ad-hoc Relief Allowance 2019		945,000		
A0124F	Adhoc Relief Allowance-2021		895,000		
A0124H	Special Allowance-2021		493,000	1,083,000	1,059,000
A0124L	Weather Allowance		50,000	9,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,434,000	1,191,000	1,132,000
A0124R	Adhoc Relief Allowance 2022			1,182,000	1,151,000
A0124X	Adhoc Relief Allowance 2023				4,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,063,000</u>		
A01273	Honoraria		<u>3,059,000</u>		
001	Honoraria		3,059,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>978,000</u>	<u>1,252,000</u>	<u>4,201,000</u>
A032	TOTAL COMMUNICATIONS		<u>121,000</u>	<u>71,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		11,000		30,000
A03202	Telephone and Trunk Call		110,000	71,000	100,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>186,000</u>	<u>400,000</u>
A03301	Gas		150,000		200,000
A03303	Electricity		<u>150,000</u>	<u>186,000</u>	<u>200,000</u>
001	Electricity		150,000	186,000	200,000
A03304	Hot and Cold Weather Charges		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA7002 Excise and Taxation Officer Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>390,000</u>	<u>2,300,000</u>
A03402 Rent for Office Building			180,000	390,000	2,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>387,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>175,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	175,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>212,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	212,000	500,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>218,000</u>	<u>571,000</u>
A03901 Stationery			<u>40,000</u>	<u>35,000</u>	<u>120,000</u>
001 Stationery			40,000	35,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>150,000</u>
001 Printing and publication			20,000	30,000	150,000
A03906 Uniforms and Protective Clothing			40,000	110,000	101,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>150,000</u>
001 Advertising and Publicity			15,000	15,000	150,000
A03970 Others			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Others			11,000	28,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,639,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,639,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,639,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MA7002	Excise and Taxation Officer Mansehra				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>146,000</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>		<u>146,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>146,000</u>
001	Furniture & Fixture		1,000		146,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>189,000</u>	<u>345,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>97,000</u>	<u>300,000</u>
A13001	Transport		<u>35,000</u>	<u>97,000</u>	<u>300,000</u>
001	Transport		35,000	97,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	5,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>76,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	76,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>11,000</u>	<u>5,000</u>
A13701	Hardware		5,000	11,000	5,000
Excise and Taxation Officer Mansehra			25,602,000	21,486,000	29,594,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,810,000</u>	<u>24,072,000</u>	<u>30,701,000</u>
A011 TOTAL PAY	52	53	<u>10,487,000</u>	<u>15,135,000</u>	<u>16,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>2,913,000</u>	<u>4,228,000</u>	<u>4,728,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>2,913,000</u>	<u>4,228,000</u>	<u>4,728,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	607,000		864,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	690,000		984,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	486,000		696,000
I012 Inspector (BPS-16)	5	5	1,130,000		1,608,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,574,000</u>	<u>10,907,000</u>	<u>11,352,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>7,574,000</u>	<u>10,907,000</u>	<u>11,352,000</u>
S115 Stenographer (BPS-14)	1	1	192,000		288,000
S138 Sub Inspector (BPS-14)	1	1	391,000		588,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,031,000		1,548,000
C088 Constable (BPS-07)	25	25	4,178,000		6,252,000
C370 Constable (Female) (BPS-07)	1	1	184,000		276,000
W020 Wireless Operator (BPS-07)	2	2	345,000		516,000
D112 Driver (BPS-06)	3	3	607,000		912,000
C057 Chowkidar (BPS-03)	3	3	496,000		744,000
N005 Naib Qasid (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>15,323,000</u>	<u>8,937,000</u>	<u>14,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,597,000</u>	<u>8,937,000</u>	<u>14,621,000</u>
A01202 House Rent Allowance			1,547,000	1,377,000	1,422,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MD7002	Excise and Taxation Officer Malakand				
A01203	Conveyance Allowance		1,430,000	1,214,000	1,239,000
A01207	Washing Allowance		92,000	83,000	84,000
A01208	Dress Allowance		91,000	83,000	84,000
A0120D	Integrated Allowance		57,000	50,000	50,000
A01217	Medical Allowance		879,000	744,000	764,000
A0121T	Adhoc Relief Allowance 2013		199,000	152,000	153,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		142,000	109,000	110,000
A0122M	Adhoc Relief Allowance 2016		807,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,155,000		
A01233	Unattractive Area Allowance		<u>628,000</u>	<u>534,000</u>	<u>550,000</u>
001	Unattractive Area Allowance		628,000	534,000	550,000
A0123G	Ad-hoc Relief Allowance-2018		1,155,000		
A0123P	Ad-hoc Relief Allowance 2019		1,082,000		
A0124F	Adhoc Relief Allowance-2021		1,091,000		
A0124H	Special Allowance-2021		600,000	1,495,000	1,544,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,573,000	1,494,000	1,536,000
A0124R	Adhoc Relief Allowance 2022			1,494,000	1,536,000
A0124X	Adhoc Relief Allowance 2023				5,421,000
A01270	Other			<u>90,000</u>	<u>110,000</u>
001	Others			90,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,726,000</u>		
A01273	Honoraria		<u>2,724,000</u>		
001	Honoraria		2,724,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,359,000</u>	<u>1,721,000</u>	<u>2,281,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>76,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	13,000	10,000
A03202	Telephone and Trunk Call		50,000	63,000	50,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MD7002	Excise and Taxation Officer Malakand				
A033	TOTAL UTILITIES		<u>121,000</u>	<u>192,000</u>	<u>200,000</u>
A03303	Electricity		<u>120,000</u>	<u>192,000</u>	<u>200,000</u>
001	Electricity		120,000	192,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>828,000</u>	<u>669,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		828,000	669,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>512,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>270,000</u>	<u>250,000</u>
001	Travelling Allowance		110,000	270,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>242,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	242,000	350,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>272,000</u>	<u>221,000</u>
A03901	Stationery		<u>13,000</u>	<u>28,000</u>	<u>80,000</u>
001	Stationery		13,000	28,000	80,000
A03902	Printing and Publication		<u>8,000</u>		<u>10,000</u>
001	Printing and publication		8,000		10,000
A03906	Uniforms and Protective Clothing		50,000	134,000	90,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>90,000</u>	<u>25,000</u>
001	Advertising and Publicity		10,000	90,000	25,000
A03970	Others		<u>9,000</u>	<u>20,000</u>	<u>16,000</u>
001	Others		9,000	20,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>1,348,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>1,348,000</u>
A04114	Superannuation Encashment of L.P.R		800,000		1,348,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MD7002	Excise and Taxation Officer Malakand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
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>11,000</u>		<u>150,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>130,000</u>
A13001	Transport		<u>1,000</u>		<u>130,000</u>
001	Transport		1,000		130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD7002 Excise and Taxation Officer Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
Excise and Taxation Officer Malakand			29,183,000	25,793,000	34,480,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,548,000</u>	<u>40,072,000</u>	<u>56,311,000</u>
A011 TOTAL PAY	80	82	<u>22,120,000</u>	<u>26,167,000</u>	<u>33,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	25	<u>10,825,000</u>	<u>8,725,000</u>	<u>16,680,000</u>
A01101 Total Basic Pay Of Officer	23	25	<u>10,825,000</u>	<u>8,725,000</u>	<u>16,680,000</u>
D063 Director (BPS-19)	1	1	1,382,000		1,968,000
D543 Deputy Director Operation IT (BPS-18)		1			432,000
E040 Excise And Taxation Officer (BPS-18)	1	1	882,000		1,248,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	2,322,000		3,288,000
A796 Assistant Director IT (BPS-17)		1			888,000
S166 Superintendent (BPS-17)	1	1	520,000		744,000
C082 Computer Operator (BPS-16)	4	4	2,293,000		3,252,000
I012 Inspector (BPS-16)	12	12	3,426,000		4,860,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>11,295,000</u>	<u>17,442,000</u>	<u>16,920,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>11,295,000</u>	<u>17,442,000</u>	<u>16,920,000</u>
S115 Stenographer (BPS-14)	1	1	364,000		552,000
S138 Sub Inspector (BPS-14)	3	3	939,000		1,404,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,774,000		4,152,000
C088 Constable (BPS-07)	33	33	6,069,000		9,084,000
D112 Driver (BPS-06)	2	2	309,000		468,000
C057 Chowkidar (BPS-03)	2	2	298,000		444,000
G023 Guard Jamadar (BPS-03)	1	1	151,000		228,000
N005 Naib Qasid (BPS-03)	3	3	391,000		588,000
A012 TOTAL ALLOWANCES			<u>29,428,000</u>	<u>13,905,000</u>	<u>22,711,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MR7002	Excise and Taxation Officer Mardan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,323,000</u>	<u>13,905,000</u>	<u>22,711,000</u>
A01202	House Rent Allowance		2,682,000	2,289,000	2,272,000
A01203	Conveyance Allowance		2,659,000	2,142,000	2,115,000
A01207	Washing Allowance		90,000	92,000	96,000
A01208	Dress Allowance		90,000	92,000	96,000
A0120D	Integrated Allowance		51,000	55,000	58,000
A01217	Medical Allowance		1,440,000	1,173,000	1,167,000
A0121T	Adhoc Relief Allowance 2013		401,000	262,000	255,000
A01226	Computer Allowance		76,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		281,000	184,000	180,000
A0122M	Adhoc Relief Allowance 2016		1,608,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		100,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		3,150,000	1,000	
A01233	Unattractive Area Allowance			<u>2,000</u>	
001	Unattractive Area Allowance			2,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,000		
A0123G	Ad-hoc Relief Allowance-2018		3,150,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		2,258,000	1,000	
A0124F	Adhoc Relief Allowance-2021		2,019,000	1,000	
A0124H	Special Allowance-2021		900,000	2,368,000	2,360,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,317,000	2,564,000	2,503,000
A0124R	Adhoc Relief Allowance 2022			2,587,000	2,537,000
A0124X	Adhoc Relief Allowance 2023				8,946,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,105,000</u>		
A01273	Honoraria		<u>5,101,000</u>		
001	Honoraria		5,101,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR7002 Excise and Taxation Officer Mardan					
A03 TOTAL OPERATING EXPENSES			<u>3,858,000</u>	<u>4,780,000</u>	<u>4,478,000</u>
A032 TOTAL COMMUNICATIONS			<u>167,000</u>	<u>309,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			17,000	13,000	15,000
A03202 Telephone and Trunk Call			150,000	296,000	70,000
A033 TOTAL UTILITIES			<u>426,000</u>	<u>550,000</u>	<u>400,000</u>
A03301 Gas			75,000	59,000	50,000
A03303 Electricity			<u>350,000</u>	<u>491,000</u>	<u>350,000</u>
001 Electricity			350,000	491,000	350,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,244,000</u>	<u>2,047,000</u>	<u>3,000,000</u>
A03402 Rent for Office Building			2,244,000	2,047,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>1,171,000</u>	<u>513,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>324,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	324,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>200,000</u>	
001 Transportation of Goods			1,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>647,000</u>	<u>313,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	647,000	313,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>703,000</u>	<u>480,000</u>
A03901 Stationery			<u>100,000</u>	<u>220,000</u>	<u>200,000</u>
001 Stationery			100,000	220,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>199,000</u>	<u>150,000</u>
001 Printing and publication			50,000	199,000	150,000
A03906 Uniforms and Protective Clothing			70,000	217,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03970 Others			<u>70,000</u>	<u>67,000</u>	<u>50,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MR7002	Excise and Taxation Officer Mardan				
001	Others		70,000	67,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>880,000</u>	<u>1,409,000</u>	<u>140,000</u>
A041	TOTAL PENSION		<u>880,000</u>	<u>1,409,000</u>	<u>140,000</u>
A04114	Superannuation Encashment of L.P.R		880,000	1,409,000	140,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
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>98,000</u>	<u>130,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>120,000</u>	<u>30,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
MR7002	Excise and Taxation Officer Mardan				
A13001	Transport		<u>88,000</u>	<u>120,000</u>	<u>30,000</u>
001	Transport		88,000	120,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Excise and Taxation Officer Mardan			57,587,000	46,391,000	60,979,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,734,000</u>	<u>38,723,000</u>	<u>49,178,000</u>
A011 TOTAL PAY	74	75	<u>17,766,000</u>	<u>25,119,000</u>	<u>26,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>3,492,000</u>	<u>6,239,000</u>	<u>5,532,000</u>
A01101 Total Basic Pay Of Officer	9	10	<u>3,492,000</u>	<u>6,239,000</u>	<u>5,532,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	744,000		1,056,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,122,000		1,596,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	1	1	416,000		588,000
I012 Inspector (BPS-16)	5	5	1,210,000		1,716,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>14,274,000</u>	<u>18,880,000</u>	<u>21,360,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>14,274,000</u>	<u>18,880,000</u>	<u>21,360,000</u>
S115 Stenographer (BPS-14)	1	1	277,000		408,000
C082 Computer Operator (BPS-12)	2	2	804,000		1,200,000
A149 Assistant Sub Inspector (BPS-11)	15	15	3,903,000		5,844,000
C088 Constable (BPS-07)	43	43	8,622,000		12,900,000
C370 Constable (Female) (BPS-07)	1	1	181,000		276,000
D112 Driver (BPS-06)	1	1	165,000		252,000
C057 Chowkidar (BPS-03)	2	2	322,000		480,000
A012 TOTAL ALLOWANCES			<u>22,968,000</u>	<u>13,604,000</u>	<u>22,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,839,000</u>	<u>13,604,000</u>	<u>22,286,000</u>
A01202 House Rent Allowance			2,425,000	2,202,000	2,295,000
A01203 Conveyance Allowance			2,141,000	1,937,000	2,036,000
A01207 Washing Allowance			43,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
NR7002	Excise and Taxation Officer Nowshera				
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Adhoc Allowance - 2010		287,000		
A01217	Medical Allowance		1,364,000	1,212,000	1,221,000
A0121A	Ad - hoc Allowance - 2011		54,000		
A0121M	Adhoc Relief Allowance - 2012		118,000		
A0121T	Adhoc Relief Allowance 2013		307,000	270,000	251,000
A0121Z	Adhoc Relief Allowance-2014		42,000		
A01226	Computer Allowance		57,000	54,000	54,000
A01229	Special compensatory allowance		2,000		
A0122C	Adhoc Relief Allowance - 2015		220,000	196,000	183,000
A0122M	Adhoc Relief Allowance 2016		1,230,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,733,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		1,733,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		1,596,000	3,000	
A0124F	Adhoc Relief Allowance-2021		1,811,000	1,000	
A0124H	Special Allowance-2021		900,000	2,701,000	2,654,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,665,000	2,438,000	2,380,000
A0124R	Adhoc Relief Allowance 2022			2,477,000	2,494,000
A0124X	Adhoc Relief Allowance 2023				8,559,000
A01270	Other				<u>65,000</u>
001	Others				65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,129,000</u>		
A01273	Honoraria		<u>4,129,000</u>		
001	Honoraria		4,129,000		
A03	TOTAL OPERATING EXPENSES		<u>1,608,000</u>	<u>2,549,000</u>	<u>3,314,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>87,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		15,000	11,000	30,000
A03202	Telephone and Trunk Call		77,000	76,000	100,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>223,000</u>	<u>360,000</u>
A03301	Gas		30,000	28,000	60,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
NR7002	Excise and Taxation Officer Nowshera				
A03303	Electricity		<u>200,000</u>	<u>195,000</u>	<u>300,000</u>
001	Electricity		200,000	195,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>710,000</u>	<u>1,161,000</u>	<u>1,300,000</u>
A03402	Rent for Office Building		710,000	1,161,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>316,000</u>	<u>538,000</u>	<u>690,000</u>
A03805	Travelling Allowance		<u>151,000</u>	<u>226,000</u>	<u>150,000</u>
001	Travelling Allowance		151,000	226,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>289,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	289,000	500,000
A03808	Conveyance Charges		<u>15,000</u>	<u>23,000</u>	<u>40,000</u>
001	Conveyance Charges		15,000	23,000	40,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>540,000</u>	<u>834,000</u>
A03901	Stationery		<u>80,000</u>	<u>115,000</u>	<u>150,000</u>
001	Stationery		80,000	115,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>80,000</u>	<u>534,000</u>
001	Printing and publication		60,000	80,000	534,000
A03906	Uniforms and Protective Clothing		50,000	198,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>15,000</u>	<u>100,000</u>
001	Advertising and Publicity		30,000	15,000	100,000
A03970	Others		<u>40,000</u>	<u>132,000</u>	<u>50,000</u>
001	Others		40,000	132,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>500,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR7002 Excise and Taxation Officer Nowshera					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>200,000</u>
003 I.T. Equipment			1,000		200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>39,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>39,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>39,000</u>	<u>100,000</u>
001 Transport			80,000	39,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>10,000</u>
001 Machinery and Equipment			5,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
Excise and Taxation Officer Nowshera			43,234,000	41,311,000	53,112,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,469,000</u>	<u>59,025,000</u>	<u>74,925,000</u>
A011 TOTAL PAY	87	89	<u>27,507,000</u>	<u>36,042,000</u>	<u>41,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	32	<u>13,786,000</u>	<u>20,290,000</u>	<u>20,472,000</u>
A01101 Total Basic Pay Of Officer	30	32	<u>13,786,000</u>	<u>20,290,000</u>	<u>20,472,000</u>
D063 Director (BPS-19)	1	1	877,000		1,236,000
D543 Deputy Director Operation IT (BPS-18)		1			372,000
E040 Excise And Taxation Officer (BPS-18)	1	1	721,000		1,020,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	2,025,000		2,868,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	1	1	727,000		1,032,000
A796 Assistant Director IT (BPS-17)		1			576,000
S166 Superintendent (BPS-17)	1	1	354,000		504,000
C082 Computer Operator (BPS-16)	9	9	3,451,000		4,884,000
I012 Inspector (BPS-16)	13	13	5,631,000		7,980,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>13,721,000</u>	<u>15,752,000</u>	<u>20,560,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>13,713,000</u>	<u>15,732,000</u>	<u>20,532,000</u>
S115 Stenographer (BPS-14)	1	1	651,000		972,000
S138 Sub Inspector (BPS-14)	2	2	1,120,000		1,680,000
A149 Assistant Sub Inspector (BPS-11)	18	18	4,217,000		6,312,000
C088 Constable (BPS-07)	24	24	4,796,000		7,176,000
D112 Driver (BPS-06)	2	2	552,000		828,000
C057 Chowkidar (BPS-03)	3	3	633,000		948,000
G023 Guard Jamadar (BPS-03)	1	1	418,000		624,000
N005 Naib Qasid (BPS-03)	5	5	1,120,000		1,680,000

NC21010 (007)
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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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)					
PR7002	Excise and Taxation Officer I Peshawar					
S162	Sweeper	(BPS-03)	1	1	206,000	312,000
A01152	Personal pay				8,000	20,000
A012	TOTAL ALLOWANCES				<u>36,962,000</u>	<u>22,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,224,000</u>	<u>22,927,000</u>
A01202	House Rent Allowance				6,141,000	5,866,000
A01203	Conveyance Allowance				3,085,000	2,811,000
A01207	Washing Allowance				143,000	141,000
A01208	Dress Allowance				140,000	140,000
A0120D	Integrated Allowance				83,000	84,000
A0120E	Housing Subsidy Allowance				762,000	724,000
A01217	Medical Allowance				1,570,000	1,387,000
A0121T	Adhoc Relief Allowance 2013				488,000	375,000
A01224	Entertainment Allowance				7,000	2,000
A01226	Computer Allowance				152,000	104,000
A0122C	Adhoc Relief Allowance - 2015				343,000	257,000
A0122M	Adhoc Relief Allowance 2016				1,872,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,646,000	10,000
A01239	Special allowance					<u>32,000</u>
001	Special Allowance					32,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,000	1,165,000
A0123G	Ad-hoc Relief Allowance-2018				2,646,000	8,000
A0123P	Ad-hoc Relief Allowance 2019				2,473,000	5,000
A0124F	Adhoc Relief Allowance-2021				2,417,000	2,000
A0124H	Special Allowance-2021				1,000,000	2,755,000
A0124L	Weather Allowance				50,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,124,000	3,433,000
A0124R	Adhoc Relief Allowance 2022					3,545,000
A0124X	Adhoc Relief Allowance 2023					11,680,000
A01270	Other				<u>81,000</u>	<u>48,000</u>
001	Others				81,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,738,000</u>	<u>56,000</u>
A01273	Honoraria				<u>6,260,000</u>	

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7002 Excise and Taxation Officer I Peshawar					
001 Honoraria			6,260,000		
A01274 Medical Charges			<u>476,000</u>	<u>56,000</u>	
001 Medical Charges			476,000	56,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,647,000</u>	<u>4,725,000</u>	<u>4,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>70,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			15,000		150,000
A03202 Telephone and Trunk Call			165,000	70,000	50,000
A033 TOTAL UTILITIES			<u>701,000</u>	<u>2,248,000</u>	<u>1,650,000</u>
A03301 Gas			100,000	200,000	150,000
A03303 Electricity			<u>600,000</u>	<u>2,048,000</u>	<u>1,500,000</u>
001 Electricity			600,000	2,048,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>1,232,000</u>	<u>1,380,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>414,000</u>	<u>456,000</u>
001 Travelling Allowance			150,000	414,000	456,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>784,000</u>	<u>920,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	784,000	920,000
A03808 Conveyance Charges			<u>15,000</u>	<u>34,000</u>	<u>4,000</u>
001 Conveyance Charges			15,000	34,000	4,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>1,175,000</u>	<u>1,710,000</u>
A03901 Stationery			<u>200,000</u>	<u>1,145,000</u>	<u>1,600,000</u>
001 Stationery			200,000	1,145,000	1,600,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7002	Excise and Taxation Officer I Peshawar				
A03902	Printing and Publication		<u>40,000</u>		<u>50,000</u>
001	Printing and publication		40,000		50,000
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		50,000		
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		25,000	30,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7002 Excise and Taxation Officer I Peshawar					
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>55,000</u>	<u>99,000</u>	<u>294,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>99,000</u>	<u>294,000</u>
A13001 Transport			<u>40,000</u>	<u>99,000</u>	<u>294,000</u>
001 Transport			40,000	99,000	294,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Excise and Taxation Officer I Peshawar			68,176,000	65,349,000	80,159,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,891,000</u>	<u>57,843,000</u>	<u>99,114,000</u>
A011 TOTAL PAY	97	99	<u>44,699,000</u>	<u>35,570,000</u>	<u>66,528,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	34	<u>21,067,000</u>	<u>15,817,000</u>	<u>31,164,000</u>
A01101 Total Basic Pay Of Officer	32	34	<u>21,067,000</u>	<u>15,817,000</u>	<u>31,164,000</u>
D544 Deputy Director GIS (BPS-18)		1			732,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,100,000		1,560,000
A244 Assistant Excise And Taxation Officer (BPS-17)	5	5	4,991,000		7,068,000
A800 Assistant Director(GIS) (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	3	3	1,658,000		2,352,000
I012 Inspector (BPS-16)	23	23	13,318,000		18,876,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>23,632,000</u>	<u>19,753,000</u>	<u>35,364,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>23,632,000</u>	<u>19,753,000</u>	<u>35,364,000</u>
S115 Stenographer (BPS-14)	1	1	476,000		708,000
S138 Sub Inspector (BPS-14)	2	2	1,246,000		1,860,000
A149 Assistant Sub Inspector (BPS-11)	24	24	8,615,000		12,888,000
C088 Constable (BPS-07)	34	34	11,928,000		17,844,000
D112 Driver (BPS-06)	1	1	344,000		516,000
C057 Chowkidar (BPS-03)	1	1	341,000		516,000
N005 Naib Qasid (BPS-03)	1	1	341,000		516,000
S162 Sweeper (BPS-03)	1	1	341,000		516,000
A012 TOTAL ALLOWANCES			<u>49,192,000</u>	<u>22,273,000</u>	<u>32,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,796,000</u>	<u>22,273,000</u>	<u>32,586,000</u>
A01202 House Rent Allowance			7,043,000	6,338,000	5,726,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7003 Excise and Taxation Officer II Peshawar					
A01203 Conveyance Allowance			5,163,000	2,984,000	2,721,000
A01207 Washing Allowance			37,000	49,000	49,000
A01208 Dress Allowance			38,000	48,000	48,000
A0120D Integrated Allowance			22,000	29,000	29,000
A0120E Housing Subsidy Allowance			1,104,000	502,000	502,000
A01217 Medical Allowance			2,509,000	1,463,000	1,367,000
A0121T Adhoc Relief Allowance 2013			688,000	342,000	317,000
A01226 Computer Allowance			76,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			487,000	248,000	225,000
A0122M Adhoc Relief Allowance 2016			2,870,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			4,032,000	2,000	
A01239 Special allowance			<u>11,000</u>		
001 Special Allowance			11,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000		
A0123G Ad-hoc Relief Allowance-2018			4,032,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			3,812,000		
A0124F Adhoc Relief Allowance-2021			2,580,000	1,000	
A0124H Special Allowance-2021			1,500,000	3,320,000	3,295,000
A0124L Weather Allowance			50,000	13,000	
A0124N Disparity Reduction Allowance 2022- 15%			6,704,000	3,371,000	3,347,000
A0124R Adhoc Relief Allowance 2022				3,488,000	3,261,000
A0124X Adhoc Relief Allowance 2023					11,615,000
A01270 Other			<u>32,000</u>	<u>13,000</u>	<u>30,000</u>
001 Others			32,000	13,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,396,000</u>		
A01273 Honoraria			<u>6,392,000</u>		
001 Honoraria			6,392,000		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>961,000</u>	<u>5,174,000</u>	<u>7,613,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7003	Excise and Taxation Officer II Peshawar				
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>73,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		88,000	73,000	68,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>3,199,000</u>	<u>5,000,000</u>
A03303	Electricity		<u>400,000</u>	<u>3,199,000</u>	<u>5,000,000</u>
001	Electricity		400,000	3,199,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>327,000</u>	<u>575,000</u>	<u>820,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>162,000</u>	<u>100,000</u>
001	Travelling Allowance		71,000	162,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>398,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	398,000	700,000
A03808	Conveyance Charges		<u>6,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	15,000	20,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>1,327,000</u>	<u>1,715,000</u>
A03901	Stationery		<u>30,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery		30,000	350,000	300,000
A03902	Printing and Publication		<u>50,000</u>	<u>627,000</u>	<u>1,385,000</u>
001	Printing and publication		50,000	627,000	1,385,000
A03906	Uniforms and Protective Clothing		40,000	300,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		15,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,869,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>1,869,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	1,869,000	

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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)

PR7003 Excise and Taxation Officer II Peshawar

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>75,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>75,000</u>	<u>80,000</u>
A13001	Transport		<u>25,000</u>	<u>75,000</u>	<u>80,000</u>
001	Transport		25,000	75,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>80,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>80,000</u>
001	Machinery and Equipment		10,000		80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>60,000</u>
A13201	Furniture and Fixture		10,000		60,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		

Excise and Taxation Officer II Peshawar

96,898,000

64,961,000

106,947,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,980,000</u>	<u>26,964,000</u>	<u>32,774,000</u>
A011 TOTAL PAY	50	51	<u>11,898,000</u>	<u>16,441,000</u>	<u>18,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>3,990,000</u>	<u>8,171,000</u>	<u>6,240,000</u>
A01101 Total Basic Pay Of Officer	13	14	<u>3,990,000</u>	<u>8,171,000</u>	<u>6,240,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	623,000		888,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	857,000		1,212,000
A800 Assistant Director(GIS) (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	5	5	1,074,000		1,524,000
I012 Inspector (BPS-16)	5	5	1,436,000		2,040,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>7,908,000</u>	<u>8,270,000</u>	<u>11,844,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>7,908,000</u>	<u>8,270,000</u>	<u>11,844,000</u>
S115 Stenographer (BPS-14)	1	1	454,000		684,000
A149 Assistant Sub Inspector (BPS-11)	12	12	3,121,000		4,668,000
C088 Constable (BPS-07)	20	20	3,506,000		5,244,000
D112 Driver (BPS-06)	1	1	209,000		312,000
C057 Chowkidar (BPS-03)	1	1	206,000		312,000
N005 Naib Qasid (BPS-03)	1	1	206,000		312,000
S162 Sweeper (BPS-03)	1	1	206,000		312,000
A012 TOTAL ALLOWANCES			<u>16,082,000</u>	<u>10,523,000</u>	<u>14,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,504,000</u>	<u>10,523,000</u>	<u>14,690,000</u>
A01202 House Rent Allowance			2,994,000	3,147,000	2,831,000
A01203 Conveyance Allowance			1,461,000	1,464,000	1,323,000
A01207 Washing Allowance			45,000	48,000	36,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A01208	Dress Allowance		44,000	41,000	36,000
A0120D	Integrated Allowance		26,000	25,000	22,000
A0120E	Housing Subsidy Allowance		140,000		
A01217	Medical Allowance		790,000	714,000	657,000
A0121T	Adhoc Relief Allowance 2013		163,000	141,000	129,000
A01226	Computer Allowance		57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		117,000	98,000	92,000
A0122M	Adhoc Relief Allowance 2016		777,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,155,000	17,000	
A0123G	Ad-hoc Relief Allowance-2018		1,155,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019		1,035,000	8,000	
A0124F	Adhoc Relief Allowance-2021		1,078,000		
A0124H	Special Allowance-2021		600,000	1,541,000	1,469,000
A0124L	Weather Allowance		50,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,785,000	1,603,000	1,450,000
A0124R	Adhoc Relief Allowance 2022			1,593,000	1,450,000
A0124X	Adhoc Relief Allowance 2023				5,141,000
A01270	Other		<u>32,000</u>		
001	Others		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,578,000</u>		
A01273	Honoraria		<u>2,460,000</u>		
001	Honoraria		2,460,000		
A01274	Medical Charges		<u>116,000</u>		
001	Medical Charges		116,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>4,872,000</u>	<u>5,090,000</u>	<u>4,245,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>105,000</u>	<u>205,000</u>
A03201	Postage and Telegraph		11,000	11,000	5,000
A03202	Telephone and Trunk Call		75,000	94,000	200,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A033	TOTAL UTILITIES		365,000	1,071,000	1,510,000
A03301	Gas		65,000	10,000	
A03302	Water				10,000
A03303	Electricity		300,000	1,061,000	1,500,000
001	Electricity		300,000	1,061,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		3,960,000	2,970,000	
A03402	Rent for Office Building		3,960,000	2,970,000	
A038	TOTAL TRAVEL & TRANSPORTATION		230,000	479,000	750,000
A03805	Travelling Allowance		70,000	128,000	100,000
001	Travelling Allowance		70,000	128,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	334,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	334,000	600,000
A03808	Conveyance Charges		10,000	17,000	50,000
001	Conveyance Charges		10,000	17,000	50,000
A039	TOTAL GENERAL		231,000	465,000	1,780,000
A03901	Stationery		50,000	122,000	500,000
001	Stationery		50,000	122,000	500,000
A03902	Printing and Publication		70,000	188,000	1,200,000
001	Printing and publication		70,000	188,000	1,200,000
A03905	Newspapers Periodicals and Books		10,000		
A03906	Uniforms and Protective Clothing		40,000	125,000	
A03907	Advertising & Publicity		40,000		30,000
001	Advertising and Publicity		40,000		30,000
A03970	Others		21,000	30,000	50,000
001	Others		21,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		800,000	1,075,000	400,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7004	Excise and Taxation Officer III Peshawar				
A041	TOTAL PENSION		<u>800,000</u>	<u>1,075,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	1,075,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	900,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>25,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>		<u>100,000</u>
A13001	Transport		<u>30,000</u>		<u>100,000</u>
001	Transport		30,000		100,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7004	Excise and Taxation Officer III Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>30,000</u>
001	Machinery and Equipment		10,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	25,000	30,000
Excise and Taxation Officer III Peshawar			34,906,000	34,054,000	38,179,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,327,000</u>	<u>29,326,000</u>	<u>38,280,000</u>
A011 TOTAL PAY	51	52	<u>13,790,000</u>	<u>18,021,000</u>	<u>20,748,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	16	<u>5,888,000</u>	<u>7,645,000</u>	<u>8,928,000</u>
A01101 Total Basic Pay Of Officer	15	16	<u>5,888,000</u>	<u>7,645,000</u>	<u>8,928,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	966,000		1,368,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	504,000		720,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	926,000		1,308,000
I012 Inspector (BPS-16)	11	11	3,492,000		4,956,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>7,902,000</u>	<u>10,376,000</u>	<u>11,820,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>7,902,000</u>	<u>10,376,000</u>	<u>11,820,000</u>
S138 Sub Inspector (BPS-14)	1	1	348,000		516,000
A149 Assistant Sub Inspector (BPS-11)	11	11	3,165,000		4,740,000
C088 Constable (BPS-07)	20	20	3,651,000		5,460,000
D112 Driver (BPS-06)	1	1	193,000		288,000
C057 Chowkidar (BPS-03)	1	1	189,000		288,000
N005 Naib Qasid (BPS-03)	1	1	179,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
A012 TOTAL ALLOWANCES			<u>19,537,000</u>	<u>11,305,000</u>	<u>17,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,948,000</u>	<u>11,305,000</u>	<u>17,532,000</u>
A01202 House Rent Allowance			3,425,000	3,088,000	3,107,000
A01203 Conveyance Allowance			1,774,000	1,445,000	1,433,000
A01207 Washing Allowance			57,000	60,000	42,000
A01208 Dress Allowance			59,000	60,000	42,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7005 Excise and Taxation Officer IV Peshawar					
A0120D Integrated Allowance			33,000	36,000	25,000
A0120E Housing Subsidy Allowance			213,000	300,000	300,000
A01217 Medical Allowance			885,000	762,000	752,000
A0121T Adhoc Relief Allowance 2013			214,000	185,000	183,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			155,000	133,000	132,000
A0122M Adhoc Relief Allowance 2016			933,000		
A0122Y Ad-hoc Relief Allowance 2017			1,313,000	1,000	
A01233 Unattractive Area Allowance				<u>8,000</u>	
001 Unattractive Area Allowance				8,000	
A01238 Charge allowance			95,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000		
A0123G Ad-hoc Relief Allowance-2018			1,313,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,255,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,201,000	1,000	
A0124H Special Allowance-2021			600,000	1,601,000	1,643,000
A0124L Weather Allowance			50,000	13,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,068,000	1,775,000	1,756,000
A0124R Adhoc Relief Allowance 2022				1,774,000	1,756,000
A0124X Adhoc Relief Allowance 2023					6,283,000
A01270 Other			<u>280,000</u>	<u>43,000</u>	<u>60,000</u>
001 Others			280,000	43,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,589,000</u>		
A01273 Honoraria			<u>2,996,000</u>		
001 Honoraria			2,996,000		
A01274 Medical Charges			<u>591,000</u>		
001 Medical Charges			591,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>766,000</u>	<u>1,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>		<u>55,000</u>
A03201 Postage and Telegraph			11,000		5,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7005 Excise and Taxation Officer IV Peshawar					
A03202 Telephone and Trunk Call			80,000		50,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>458,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>340,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	340,000	500,000
A03808 Conveyance Charges			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
001 Conveyance Charges			11,000	18,000	20,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>308,000</u>	<u>470,000</u>
A03901 Stationery			<u>35,000</u>	<u>138,000</u>	<u>200,000</u>
001 Stationery			35,000	138,000	200,000
A03902 Printing and Publication			<u>40,000</u>		<u>230,000</u>
001 Printing and publication			40,000		230,000
A03906 Uniforms and Protective Clothing			30,000	150,000	
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			11,000	20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>501,000</u>	<u>907,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>501,000</u>	<u>907,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	501,000	907,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7005	Excise and Taxation Officer IV Peshawar				
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>120,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>120,000</u>
001	Plant and Machinery		1,000		120,000
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>37,000</u>	<u>75,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>75,000</u>	<u>50,000</u>
A13001	Transport		<u>17,000</u>	<u>75,000</u>	<u>50,000</u>
001	Transport		17,000	75,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7005	Excise and Taxation Officer IV Peshawar				
Excise and Taxation Officer IV Peshawar			35,831,000	30,668,000	40,522,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,473,000</u>	<u>15,414,000</u>	<u>20,193,000</u>
A011 TOTAL PAY	23	24	<u>7,356,000</u>	<u>9,803,000</u>	<u>11,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>3,941,000</u>	<u>5,699,000</u>	<u>6,168,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>3,941,000</u>	<u>5,699,000</u>	<u>6,168,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	837,000		1,188,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,523,000		2,160,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	787,000		1,116,000
I012 Inspector (BPS-16)	2	2	794,000		1,128,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,415,000</u>	<u>4,104,000</u>	<u>5,124,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,415,000</u>	<u>4,104,000</u>	<u>5,124,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	399,000		600,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,161,000		1,740,000
C088 Constable (BPS-07)	7	7	1,448,000		2,172,000
D112 Driver (BPS-06)	1	1	199,000		300,000
C057 Chowkidar (BPS-03)	1	1	29,000		48,000
S162 Sweeper (BPS-03)	1	1	179,000		264,000
A012 TOTAL ALLOWANCES			<u>9,117,000</u>	<u>5,611,000</u>	<u>8,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,610,000</u>	<u>5,611,000</u>	<u>8,801,000</u>
A01202 House Rent Allowance			1,300,000	1,286,000	1,375,000
A01203 Conveyance Allowance			750,000	676,000	625,000
A01207 Washing Allowance			36,000	28,000	33,000
A01208 Dress Allowance			36,000	28,000	33,000
A0120D Integrated Allowance			18,000	17,000	20,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7006 Excise and Taxation Officer V Peshawar					
A0120E Housing Subsidy Allowance			220,000	300,000	300,000
A01217 Medical Allowance			408,000	356,000	363,000
A0121T Adhoc Relief Allowance 2013			135,000	110,000	101,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			96,000	78,000	72,000
A0122M Adhoc Relief Allowance 2016			520,000		
A0122Y Ad-hoc Relief Allowance 2017			735,000		
A0123G Ad-hoc Relief Allowance-2018			735,000		
A0123P Ad-hoc Relief Allowance 2019			630,000		
A0124F Adhoc Relief Allowance-2021			500,000		
A0124H Special Allowance-2021			300,000	772,000	781,000
A0124L Weather Allowance			50,000	7,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%			1,103,000	948,000	911,000
A0124R Adhoc Relief Allowance 2022				969,000	911,000
A0124X Adhoc Relief Allowance 2023					3,206,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,507,000</u>		<u>100,000</u>
A01273 Honoraria			<u>1,503,000</u>		
001 Honoraria			1,503,000		
A01274 Medical Charges			<u>2,000</u>		<u>100,000</u>
001 Medical Charges			2,000		100,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>593,000</u>	<u>1,996,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>23,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			10,000	23,000	50,000
A03202 Telephone and Trunk Call			40,000		150,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR7006	Excise and Taxation Officer V Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>97,000</u>	<u>218,000</u>	<u>576,000</u>
A03805	Travelling Allowance		<u>28,000</u>		<u>66,000</u>
001	Travelling Allowance		28,000		66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>68,000</u>	<u>205,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		68,000	205,000	500,000
A03808	Conveyance Charges		<u>1,000</u>	<u>13,000</u>	<u>10,000</u>
001	Conveyance Charges		1,000	13,000	10,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>352,000</u>	<u>1,220,000</u>
A03901	Stationery		<u>20,000</u>	<u>250,000</u>	<u>1,000,000</u>
001	Stationery		20,000	250,000	1,000,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		35,000	77,000	
A03907	Advertising & Publicity		<u>30,000</u>		<u>200,000</u>
001	Advertising and Publicity		30,000		200,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>1,155,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>1,155,000</u>
A04114	Superannuation Encashment of L.P.R		800,000		1,155,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR7006 Excise and Taxation Officer V Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>		<u>120,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>60,000</u>
A13001 Transport			<u>1,000</u>		<u>60,000</u>
001 Transport			1,000		60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>50,000</u>
001 Machinery and Equipment			10,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Excise and Taxation Officer V Peshawar			17,546,000	16,007,000	23,464,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,174,000</u>	<u>3,691,000</u>	<u>5,583,000</u>
A011 TOTAL PAY	10	10	<u>2,529,000</u>	<u>2,328,000</u>	<u>3,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,420,000</u>	<u>1,119,000</u>	<u>2,028,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,420,000</u>	<u>1,119,000</u>	<u>2,028,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	816,000		1,164,000
C082 Computer Operator (BPS-16)	1	1	214,000		312,000
I012 Inspector (BPS-16)	1	1	390,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,109,000</u>	<u>1,209,000</u>	<u>1,656,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,109,000</u>	<u>1,209,000</u>	<u>1,656,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	346,000		516,000
C088 Constable (BPS-07)	3	3	476,000		708,000
D112 Driver (BPS-06)	1	1	150,000		228,000
C057 Chowkidar (BPS-03)	1	1	137,000		204,000
A012 TOTAL ALLOWANCES			<u>3,645,000</u>	<u>1,363,000</u>	<u>1,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,994,000</u>	<u>1,363,000</u>	<u>1,899,000</u>
A01202 House Rent Allowance			359,000	213,000	203,000
A01203 Conveyance Allowance			324,000	198,000	188,000
A01207 Washing Allowance			13,000	12,000	20,000
A01208 Dress Allowance			13,000	12,000	20,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance			163,000	106,000	120,000
A0121T Adhoc Relief Allowance 2013			49,000	23,000	15,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	16,000	10,000
A0122M Adhoc Relief Allowance 2016			193,000		
A0122Y Ad-hoc Relief Allowance 2017			273,000		
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>81,000</u>	<u>86,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SH7002	Excise and Taxation Officer Shangla				
001	Unattractive Area Allowance		126,000	81,000	86,000
A0123G	Ad-hoc Relief Allowance-2018		273,000		
A0123P	Ad-hoc Relief Allowance 2019		237,000		
A0124F	Adhoc Relief Allowance-2021		266,000		
A0124H	Special Allowance-2021		143,000	212,000	168,000
A0124L	Weather Allowance		50,000	37,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		379,000	204,000	191,000
A0124R	Adhoc Relief Allowance 2022			231,000	189,000
A0124X	Adhoc Relief Allowance 2023				636,000
A01270	Other		<u>80,000</u>		
001	Others		80,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>651,000</u>		
A01273	Honoraria		<u>648,000</u>		
001	Honoraria		648,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>545,000</u>	<u>234,000</u>	<u>341,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		11,000		50,000
A03202	Telephone and Trunk Call		30,000		20,000
A033	TOTAL UTILITIES		<u>41,000</u>		<u>31,000</u>
A03303	Electricity		<u>40,000</u>		<u>31,000</u>
001	Electricity		40,000		31,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>60,000</u>	<u>80,000</u>
A03402	Rent for Office Building		120,000	60,000	80,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH7002 Excise and Taxation Officer Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>163,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>132,000</u>	<u>50,000</u>
001 Travelling Allowance			140,000	132,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>31,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	31,000	50,000
A03808 Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001 Conveyance Charges			6,000		6,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>11,000</u>	<u>54,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>34,000</u>
001 Stationery			22,000	11,000	34,000
A03902 Printing and Publication			<u>30,000</u>		
001 Printing and publication			30,000		
A03906 Uniforms and Protective Clothing			30,000		
A03970 Others			<u>15,000</u>		<u>20,000</u>
001 Others			15,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>825,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>825,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	825,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH7002 Excise and Taxation Officer Shangla					
A09203 I.T. Equipment			<u>1,000</u>		
003 I.T. Equipment			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>71,000</u>	<u>20,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
A13001 Transport			<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			40,000	20,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>6,000</u>
001 Machinery and Equipment			11,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			10,000		6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>6,000</u>
A13701 Hardware			10,000		6,000
Excise and Taxation Officer Shangla			8,792,000	4,770,000	5,952,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,780,000</u>	<u>16,537,000</u>	<u>22,181,000</u>
A011 TOTAL PAY	34	35	<u>8,286,000</u>	<u>10,830,000</u>	<u>12,756,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>2,931,000</u>	<u>3,044,000</u>	<u>4,728,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>2,931,000</u>	<u>3,044,000</u>	<u>4,728,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	805,000		1,140,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	407,000		576,000
A796 Assistant Director IT (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	693,000		984,000
I012 Inspector (BPS-16)	4	4	1,026,000		1,452,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,355,000</u>	<u>7,786,000</u>	<u>8,028,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,355,000</u>	<u>7,786,000</u>	<u>8,028,000</u>
S115 Stenographer (BPS-14)	1	1	454,000		684,000
S138 Sub Inspector (BPS-14)	1	1	269,000		396,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,174,000		1,764,000
C088 Constable (BPS-07)	13	13	2,068,000		3,096,000
D112 Driver (BPS-06)	1	1	1,012,000		1,512,000
C057 Chowkidar (BPS-03)	3	3	261,000		396,000
C083 Conductor (BPS-03)	1	1	117,000		180,000
A012 TOTAL ALLOWANCES			<u>10,494,000</u>	<u>5,707,000</u>	<u>9,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,312,000</u>	<u>5,707,000</u>	<u>9,281,000</u>
A01202 House Rent Allowance			1,045,000	928,000	975,000
A01203 Conveyance Allowance			954,000	831,000	802,000
A01207 Washing Allowance			51,000	56,000	60,000
A01208 Dress Allowance			51,000	56,000	60,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SU7002	Excise and Taxation Officer Swabi				
A0120D	Integrated Allowance		31,000	35,000	36,000
A01217	Medical Allowance		558,000	483,000	481,000
A0121T	Adhoc Relief Allowance 2013		136,000	104,000	98,000
A01226	Computer Allowance		38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		98,000	76,000	72,000
A0122M	Adhoc Relief Allowance 2016		598,000		3,000
A0122Y	Ad-hoc Relief Allowance 2017		819,000		3,000
A01233	Unattractive Area Allowance				<u>18,000</u>
001	Unattractive Area Allowance				18,000
A0123G	Ad-hoc Relief Allowance-2018		819,000		3,000
A0123P	Ad-hoc Relief Allowance 2019		735,000		3,000
A0124F	Adhoc Relief Allowance-2021		786,000		
A0124H	Special Allowance-2021		300,000	964,000	943,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,243,000	1,070,000	1,100,000
A0124R	Adhoc Relief Allowance 2022			1,068,000	1,017,000
A0124X	Adhoc Relief Allowance 2023				3,571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,182,000</u>		<u>144,000</u>
A01273	Honoraria		<u>2,178,000</u>		
001	Honoraria		2,178,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance				144,000
A03	TOTAL OPERATING EXPENSES		<u>769,000</u>	<u>944,000</u>	<u>1,123,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>61,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	13,000	10,000
A03202	Telephone and Trunk Call		70,000	48,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>258,000</u>	<u>270,000</u>
A03303	Electricity		<u>200,000</u>	<u>258,000</u>	<u>270,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU7002 Excise and Taxation Officer Swabi					
001 Electricity			200,000	258,000	270,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>471,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>220,000</u>	<u>250,000</u>
001 Travelling Allowance			80,000	220,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>245,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	245,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	6,000	10,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>154,000</u>	<u>233,000</u>
A03901 Stationery			<u>75,000</u>	<u>79,000</u>	<u>100,000</u>
001 Stationery			75,000	79,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			40,000	30,000	50,000
A03906 Uniforms and Protective Clothing			30,000	20,000	13,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>40,000</u>
001 Advertising and Publicity			50,000		40,000
A03970 Others			<u>11,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			11,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>2,073,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>2,073,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		2,073,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>120,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU7002 Excise and Taxation Officer Swabi					
A092 TOTAL COMPUTER EQUIPMENT					<u>120,000</u>
A09203 I.T. Equipment					<u>120,000</u>
003 I.T. Equipment					120,000
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>85,000</u>	<u>71,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>56,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>56,000</u>	<u>100,000</u>
001 Transport			50,000	56,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>		<u>10,000</u>
001 Machinery and Equipment			25,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
Excise and Taxation Officer Swabi			20,435,000	17,552,000	25,617,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,115,000</u>	<u>25,375,000</u>	<u>33,482,000</u>
A011 TOTAL PAY	38	40	<u>11,512,000</u>	<u>15,741,000</u>	<u>18,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	16	<u>5,058,000</u>	<u>9,125,000</u>	<u>8,496,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>16</u>	<u>5,058,000</u>	<u>9,125,000</u>	<u>8,496,000</u>
D063 Director (BPS-19)	1	1	453,000		648,000
D543 Deputy Director Operation IT (BPS-18)		1			732,000
E040 Excise And Taxation Officer (BPS-18)	1	1	432,000		612,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	414,000		588,000
A796 Assistant Director IT (BPS-17)		1			576,000
S166 Superintendent (BPS-17)	1	1	189,000		276,000
C082 Computer Operator (BPS-16)	4	4	813,000		1,152,000
I012 Inspector (BPS-16)	6	6	2,757,000		3,912,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,454,000</u>	<u>6,616,000</u>	<u>9,672,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>6,453,000</u>	<u>6,616,000</u>	<u>9,672,000</u>
S115 Stenographer (BPS-14)	1	1	746,000		1,116,000
S138 Sub Inspector (BPS-14)	1	1	441,000		660,000
A149 Assistant Sub Inspector (BPS-11)	6	6	2,081,000		3,120,000
C088 Constable (BPS-07)	10	10	2,043,000		3,060,000
D112 Driver (BPS-06)	3	3	540,000		816,000
C057 Chowkidar (BPS-03)	1	1	269,000		396,000
N005 Naib Qasid (BPS-03)	2	2	333,000		504,000
A01152 Personal pay			1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW7002	Excise and Taxation Officer Swat				
A012	TOTAL ALLOWANCES		<u>13,603,000</u>	<u>9,634,000</u>	<u>15,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,292,000</u>	<u>9,634,000</u>	<u>15,314,000</u>
A01202	House Rent Allowance		1,337,000	1,317,000	1,303,000
A01203	Conveyance Allowance		1,165,000	1,272,000	1,660,000
A01207	Washing Allowance		77,000	72,000	72,000
A01208	Dress Allowance		77,000	72,000	72,000
A0120D	Integrated Allowance		51,000	49,000	49,000
A01217	Medical Allowance		646,000	577,000	581,000
A0121T	Adhoc Relief Allowance 2013		193,000	162,000	220,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A01226	Computer Allowance		57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		151,000	118,000	169,000
A0122M	Adhoc Relief Allowance 2016		737,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,050,000	25,000	
A01233	Unattractive Area Allowance		<u>473,000</u>	<u>456,000</u>	<u>441,000</u>
001	Unattractive Area Allowance		473,000	456,000	441,000
A01239	Special allowance				<u>10,000</u>
001	Special Allowance				10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,129,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018		1,050,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019		956,000	25,000	
A0124F	Adhoc Relief Allowance-2021		991,000	12,000	
A0124H	Special Allowance-2021		450,000	1,105,000	1,070,000
A0124L	Weather Allowance		50,000	267,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,726,000	1,341,000	1,274,000
A0124R	Adhoc Relief Allowance 2022			1,524,000	1,579,000
A0124X	Adhoc Relief Allowance 2023				5,249,000
A01270	Other		<u>48,000</u>	<u>20,000</u>	
001	Others		48,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,311,000</u>		
A01273	Honoraria		<u>2,309,000</u>		
001	Honoraria		2,309,000		
A01278	Leave Salary		<u>2,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW7002	Excise and Taxation Officer Swat				
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>2,229,000</u>	<u>2,153,000</u>	<u>3,207,000</u>
A032	TOTAL COMMUNICATIONS		<u>208,000</u>	<u>48,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		10,000	28,000	50,000
A03202	Telephone and Trunk Call		198,000	20,000	110,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>220,000</u>	<u>300,000</u>
A03303	Electricity		<u>110,000</u>	<u>220,000</u>	<u>300,000</u>
001	Electricity		110,000	220,000	300,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,350,000</u>	<u>932,000</u>	<u>1,552,000</u>
A03402	Rent for Office Building		1,350,000	932,000	1,552,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>612,000</u>	<u>710,000</u>
A03805	Travelling Allowance		<u>154,000</u>	<u>288,000</u>	<u>200,000</u>
001	Travelling Allowance		154,000	288,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>312,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	312,000	500,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	12,000	10,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>341,000</u>	<u>485,000</u>
A03901	Stationery		<u>40,000</u>	<u>95,000</u>	<u>150,000</u>
001	Stationery		40,000	95,000	150,000
A03902	Printing and Publication		<u>30,000</u>	<u>33,000</u>	<u>50,000</u>
001	Printing and publication		30,000	33,000	50,000
A03906	Uniforms and Protective Clothing		30,000	113,000	35,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>45,000</u>	<u>50,000</u>
001	Advertising and Publicity		30,000	45,000	50,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
SW7002	Excise and Taxation Officer Swat				
A03970	Others		<u>20,000</u>	<u>55,000</u>	<u>200,000</u>
001	Others		20,000	55,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>	<u>744,000</u>	<u>1,623,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>	<u>744,000</u>	<u>1,623,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000	744,000	1,623,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>230,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>200,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>200,000</u>
001	Plant and Machinery		1,000		200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>30,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>30,000</u>
001	Furniture & Fixture		1,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>122,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>88,000</u>	<u>300,000</u>
A13001	Transport		<u>50,000</u>	<u>88,000</u>	<u>300,000</u>
001	Transport		50,000	88,000	300,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW7002 Excise and Taxation Officer Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	4,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	18,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
A13701 Hardware			6,000	12,000	10,000
Excise and Taxation Officer Swat			28,521,000	28,394,000	38,872,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,177,000</u>	<u>4,993,000</u>	<u>4,684,000</u>
A011 TOTAL PAY	7	7	<u>1,869,000</u>	<u>3,180,000</u>	<u>2,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>815,000</u>	<u>2,675,000</u>	<u>1,164,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>815,000</u>	<u>2,675,000</u>	<u>1,164,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	233,000		336,000
C082 Computer Operator (BPS-16)	2	2	386,000		552,000
I012 Inspector (BPS-16)	1	1	196,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,054,000</u>	<u>505,000</u>	<u>1,572,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,054,000</u>	<u>505,000</u>	<u>1,572,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	449,000		672,000
C088 Constable (BPS-07)	2	2	605,000		900,000
A012 TOTAL ALLOWANCES			<u>2,308,000</u>	<u>1,813,000</u>	<u>1,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,024,000</u>	<u>1,813,000</u>	<u>1,948,000</u>
A01202 House Rent Allowance			251,000	344,000	231,000
A01203 Conveyance Allowance			302,000	305,000	203,000
A01217 Medical Allowance			119,000	128,000	83,000
A0121T Adhoc Relief Allowance 2013			21,000	30,000	11,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			15,000	10,000	8,000
A0122M Adhoc Relief Allowance 2016			125,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			184,000	79,000	
A01233 Unattractive Area Allowance			<u>57,000</u>		
001 Unattractive Area Allowance			57,000		
A01239 Special allowance			<u>2,000</u>		
001 Special Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			184,000	79,000	
A0123P Ad-hoc Relief Allowance 2019			158,000	25,000	
A0124F Adhoc Relief Allowance-2021			147,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
TG7002	Excise and Taxation Officer Tor Ghar				
A0124H	Special Allowance-2021		91,000	262,000	218,000
A0124L	Weather Allowance		50,000	37,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		280,000	234,000	207,000
A0124R	Adhoc Relief Allowance 2022			234,000	207,000
A0124X	Adhoc Relief Allowance 2023				704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>284,000</u>		
A01273	Honoraria		<u>280,000</u>		
001	Honoraria		280,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>217,000</u>	<u>693,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>14,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		9,000		5,000
A03202	Telephone and Trunk Call		17,000	14,000	50,000
A033	TOTAL UTILITIES		<u>2,000</u>		<u>100,000</u>
A03303	Electricity		<u>1,000</u>		<u>100,000</u>
001	Electricity		1,000		100,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>104,000</u>	<u>343,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>84,000</u>	<u>100,000</u>
001	Travelling Allowance		55,000	84,000	100,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
TG7002	Excise and Taxation Officer Tor Ghar				
A03807	P.O.L Charges	A.planes	<u>21,000</u>	<u>20,000</u>	<u>243,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	21,000	20,000	243,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>99,000</u>	<u>195,000</u>
A03901	Stationery		<u>15,000</u>	<u>19,000</u>	<u>50,000</u>
001	Stationery		15,000	19,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		15,000	8,000	50,000
A03906	Uniforms and Protective Clothing		30,000	28,000	15,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>26,000</u>	<u>50,000</u>
001	Advertising and Publicity		30,000	26,000	50,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
001	Others		10,000	18,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>23,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>50,000</u>
A13001	Transport		<u>1,000</u>		<u>50,000</u>
001	Transport		1,000		50,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
TG7002	Excise and Taxation Officer Tor Ghar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>18,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	18,000	5,000
Excise and Taxation Officer Tor Ghar			5,204,000	5,233,000	5,437,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,184,000</u>	<u>6,036,000</u>	<u>8,419,000</u>
A011 TOTAL PAY	16	16	<u>3,490,000</u>	<u>3,989,000</u>	<u>5,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>722,000</u>	<u>1,886,000</u>	<u>1,032,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>722,000</u>	<u>1,886,000</u>	<u>1,032,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	309,000		444,000
C082 Computer Operator (BPS-16)	2	2	279,000		396,000
I012 Inspector (BPS-16)	1	1	134,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,768,000</u>	<u>2,103,000</u>	<u>4,140,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,768,000</u>	<u>2,103,000</u>	<u>4,140,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	989,000		1,476,000
C088 Constable (BPS-07)	7	7	1,625,000		2,436,000
D112 Driver (BPS-06)	1	1	154,000		228,000
A012 TOTAL ALLOWANCES			<u>4,694,000</u>	<u>2,047,000</u>	<u>3,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,775,000</u>	<u>2,047,000</u>	<u>3,247,000</u>
A01202 House Rent Allowance			422,000	341,000	310,000
A01203 Conveyance Allowance			351,000	297,000	269,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			231,000	163,000	145,000
A0121T Adhoc Relief Allowance 2013			89,000	41,000	41,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			89,000	28,000	28,000
A0122M Adhoc Relief Allowance 2016			305,000		
A0122Y Ad-hoc Relief Allowance 2017			399,000		
A0123G Ad-hoc Relief Allowance-2018			399,000		
A0123P Ad-hoc Relief Allowance 2019			342,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
TK7002	Excise and Taxation Officer Tank				
A0124F	Adhoc Relief Allowance-2021		329,000		
A0124H	Special Allowance-2021		193,000	340,000	373,000
A0124L	Weather Allowance		50,000		34,000
A0124N	Disparity Reduction Allowance 2022- 15%		523,000	394,000	370,000
A0124R	Adhoc Relief Allowance 2022			394,000	370,000
A0124X	Adhoc Relief Allowance 2023				1,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>919,000</u>		
A01273	Honoraria		<u>915,000</u>		
001	Honoraria		915,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,351,000</u>	<u>1,649,000</u>	<u>3,033,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>15,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	15,000	10,000
A03202	Telephone and Trunk Call		40,000		20,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>114,000</u>	<u>290,000</u>
A03302	Water		20,000	70,000	50,000
A03303	Electricity		<u>50,000</u>	<u>44,000</u>	<u>240,000</u>
001	Electricity		50,000	44,000	240,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>820,000</u>	<u>1,670,000</u>
A03402	Rent for Office Building		840,000	820,000	1,670,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>315,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>152,000</u>	<u>200,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK7002 Excise and Taxation Officer Tank					
001 Travelling Allowance			110,000	152,000	200,000
A03807 P.O.L Charges A.planes			<u>150,000</u>	<u>163,000</u>	<u>600,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	163,000	600,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>385,000</u>	<u>243,000</u>
A03901 Stationery			<u>30,000</u>	<u>82,000</u>	<u>50,000</u>
001 Stationery			30,000	82,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>137,000</u>	<u>40,000</u>
001 Printing and publication			30,000	137,000	40,000
A03906 Uniforms and Protective Clothing			30,000	58,000	33,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>65,000</u>	<u>100,000</u>
001 Advertising and Publicity			30,000	65,000	100,000
A03970 Others			<u>10,000</u>	<u>43,000</u>	<u>20,000</u>
001 Others			10,000	43,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>		
A041 TOTAL PENSION			<u>801,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A04117 Medical Allowance to Civil Pensioners			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>40,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>40,000</u>
003 I.T. Equipment			1,000		40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK7002 Excise and Taxation Officer Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>101,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>83,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>83,000</u>	<u>100,000</u>
001 Transport			30,000	83,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	13,000	50,000
Excise and Taxation Officer Tank			10,389,000	7,786,000	11,652,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,338,000</u>	<u>78,138,000</u>	<u>90,609,000</u>
A011 TOTAL PAY	66	66	<u>23,563,000</u>	<u>28,389,000</u>	<u>33,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>17,029,000</u>	<u>20,339,000</u>	<u>23,952,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>16,810,000</u>	<u>20,209,000</u>	<u>23,844,000</u>
S014 Secretary (BPS-20)	1	1	1,430,000		2,028,000
A018 Additional Secretary (BPS-19)	1	1	1,353,000		1,920,000
A166 Audit Officer (BPS-18)	1	1	454,000		648,000
D052 Deputy Secretary (BPS-18)	1	1	499,000		708,000
D401 Deputy Director - IT (BPS-18)	1	1	507,000		720,000
E010 Economist (BPS-18)	1	1	711,000		1,008,000
T088 Taxation Analyst (BPS-18)	1	1	878,000		1,248,000
D378 Database Administrator (BPS-17)	1	1	539,000		768,000
P075 Private Secretary (BPS-17)	1	1	868,000		1,224,000
R032 Research Officer (BPS-17)	1	1	865,000		1,224,000
S022 Section Officer (BPS-17)	2	2	1,344,000		1,908,000
S166 Superintendent (BPS-17)	3	3	1,774,000		2,520,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	868,000		1,224,000
A057 Assistant (BPS-16)	4	4	1,287,000		1,824,000
A168 Auditor (BPS-16)	2	2	455,000		648,000
C082 Computer Operator (BPS-16)	5	5	1,743,000		2,472,000
P021 Personal Assistant (BPS-16)	1	1	734,000		1,044,000
S061 Senior Scale Stenographer (BPS-16)	1	1	501,000		708,000
A01102 Personal pay			88,000	51,000	
A01103 Special Pay			53,000	35,000	29,000
A01105 Qualification Pay			78,000	44,000	79,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,534,000</u>	<u>8,050,000</u>	<u>9,749,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>37</u>	<u>6,499,000</u>	<u>8,023,000</u>	<u>9,732,000</u>
S035 Senior Clerk (BPS-14)	3	3	723,000		1,080,000
S115 Stenographer (BPS-14)	2	2	414,000		624,000
J013 Junior Clerk (BPS-11)	6	6	1,158,000		1,728,000
D482 Driver cum Supervisor (BPS-08)	1	1	157,000		240,000
S396 Senior Driver (BPS-07)	1	1	156,000		240,000
D112 Driver (BPS-06)	5	5	776,000		1,164,000
D006 Daftari (BPS-04)	4	4	584,000		876,000
Q004 Qasid (BPS-04)	2	2	418,000		624,000
C057 Chowkidar (BPS-03)	3	3	388,000		576,000
N005 Naib Qasid (BPS-03)	8	8	1,478,000		2,208,000
S162 Sweeper (BPS-03)	2	2	247,000		372,000
A01152 Personal pay			1,000	5,000	17,000
A01153 Special Pay			32,000	22,000	
A01155 Qualification Pay			2,000		
A012 TOTAL ALLOWANCES			<u>51,775,000</u>	<u>49,749,000</u>	<u>56,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,843,000</u>	<u>36,881,000</u>	<u>55,337,000</u>
A01201 Senior Post Allowance			39,000	9,000	16,000
A01202 House Rent Allowance			5,560,000	4,122,000	4,166,000
A01203 Conveyance Allowance			2,134,000	1,835,000	1,769,000
A01207 Washing Allowance			284,000	239,000	287,000
A01208 Dress Allowance			281,000	239,000	285,000
A0120D Integrated Allowance			165,000	143,000	171,000
A0120E Housing Subsidy Allowance			655,000	389,000	389,000
A0120N Special allowances @ 30% of basic pay for Secretar			412,000		
A01217 Medical Allowance			1,208,000	1,069,000	1,133,000
A0121Q Audit and Accounts Allowance			214,000	323,000	448,000
A0121T Adhoc Relief Allowance 2013			364,000	273,000	250,000
A01224 Entertainment Allowance			14,000	10,000	8,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
A01226 Computer Allowance			133,000	66,000	72,000
A01228 Orderly Allowance			403,000	168,000	300,000
A0122C Adhoc Relief Allowance - 2015			279,000	193,000	176,000
A0122M Adhoc Relief Allowance 2016			1,580,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			2,142,000	3,000	
A01233 Unattractive Area Allowance			<u>6,000</u>		
001 Unattractive Area Allowance			6,000		
A01235 Secretariat allowance			1,000	3,000	
A01236 Deputation Allowance			57,000	97,000	50,000
A01238 Charge allowance			1,000		75,000
A01239 Special allowance			<u>29,000</u>	<u>4,000</u>	
001 Special Allowance			29,000	4,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,111,000	6,563,000	6,550,000
A0123G Ad-hoc Relief Allowance-2018			2,153,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,313,000	3,000	
A0123U Planning Performance Allowance			1,306,000	1,927,000	1,294,000
A0123V Secretariat Performance Allowance			9,054,000	12,420,000	23,405,000
A01241 Utility allowance for electricity			252,000	240,000	245,000
A01243 Special travelling allowance			38,000		
A0124F Adhoc Relief Allowance-2021			2,012,000	6,000	
A0124G IT Professional Allowance			1,591,000	825,000	825,000
A0124H Special Allowance-2021			350,000	1,102,000	891,000
A0124L Weather Allowance			50,000	62,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			3,495,000	1,693,000	71,000
A0124R Adhoc Relief Allowance 2022				2,785,000	2,789,000
A0124X Adhoc Relief Allowance 2023					9,505,000
A01250 Incentive Allowance			<u>81,000</u>	<u>59,000</u>	<u>67,000</u>
001 Incentive Allowance			81,000	59,000	67,000
A01270 Other			<u>76,000</u>		
001 Others			76,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,932,000</u>	<u>12,868,000</u>	<u>1,571,000</u>
A01271 Overtime Allowance			126,000	106,000	160,000
A01273 Honoraria			<u>8,489,000</u>	<u>4,908,000</u>	
001 Honoraria			8,489,000	4,908,000	
A01274 Medical Charges			<u>315,000</u>	<u>7,555,000</u>	<u>1,411,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4049	Provincial Excise Secretariat				
001	Medical Charges		315,000	7,555,000	1,411,000
A01278	Leave Salary		<u>2,000</u>	<u>299,000</u>	
001	Leave Salary		2,000	299,000	
A03	TOTAL OPERATING EXPENSES		<u>5,187,000</u>	<u>11,008,000</u>	<u>9,180,000</u>
A032	TOTAL COMMUNICATIONS		<u>785,000</u>	<u>896,000</u>	<u>650,000</u>
A03201	Postage and Telegraph		15,000	23,000	50,000
A03202	Telephone and Trunk Call		770,000	873,000	600,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>		
A03603	Registration		50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,711,000</u>	<u>4,894,000</u>	<u>3,630,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>933,000</u>	<u>600,000</u>
001	Travelling Allowance		700,000	933,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>3,930,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	3,930,000	3,000,000
A03808	Conveyance Charges		<u>11,000</u>	<u>31,000</u>	<u>30,000</u>
001	Conveyance Charges		11,000	31,000	30,000
A039	TOTAL GENERAL		<u>1,640,000</u>	<u>5,218,000</u>	<u>4,900,000</u>
A03901	Stationery		<u>200,000</u>	<u>489,000</u>	<u>600,000</u>
001	Stationery		200,000	489,000	600,000
A03902	Printing and Publication		<u>150,000</u>	<u>272,000</u>	<u>1,500,000</u>
001	Printing and publication		150,000	272,000	1,500,000
A03905	Newspapers Periodicals and Books		60,000	74,000	200,000
A03906	Uniforms and Protective Clothing		30,000	25,000	
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
001 Advertising and Publicity			50,000		50,000
A03917 Law Charges			1,000,000	3,939,000	2,200,000
A03970 Others			<u>150,000</u>	<u>419,000</u>	<u>350,000</u>
001 Others			150,000	419,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>138,000</u>	<u>171,000</u>
A041 TOTAL PENSION			<u>850,000</u>	<u>138,000</u>	<u>171,000</u>
A04106 Reimbursement of medical charges to pensioners			50,000	138,000	171,000
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>492,000</u>	<u>400,000</u>
001 Entertainment & Gifts			200,000	492,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>626,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>25,000</u>	
A09201 Hardware			<u>1,000</u>	<u>25,000</u>	
001 Hardware			1,000	25,000	
A09202 Software			<u>1,000</u>		
001 Software			1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4049 Provincial Excise Secretariat					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>601,000</u>	
A09501 Transport			<u>1,000</u>	<u>601,000</u>	
001 Transport			1,000	601,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>998,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>613,000</u>	<u>500,000</u>
A13001 Transport			<u>150,000</u>	<u>613,000</u>	<u>500,000</u>
001 Transport			150,000	613,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>160,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>160,000</u>	<u>100,000</u>
001 Machinery and Equipment			110,000	160,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>142,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			35,000	142,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>83,000</u>	<u>300,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4049	Provincial Excise Secretariat				
A13701 Hardware			5,000	83,000	150,000
A13702 Software			1,000		150,000
Provincial Excise Secretariat			83,082,000	91,400,000	101,460,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>133,981,000</u>	<u>140,361,000</u>	<u>179,206,000</u>
A011 TOTAL PAY	222	229	<u>59,713,000</u>	<u>83,132,000</u>	<u>93,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	65	72	<u>26,877,000</u>	<u>35,162,000</u>	<u>44,331,000</u>
A01101 Total Basic Pay Of Officer	65	72	<u>26,850,000</u>	<u>35,153,000</u>	<u>44,316,000</u>
A944 Additional Director General (Narcotics) (BPS-20)		1			1,320,000
A945 Additional Director General (Revenue) (BPS-20)		1			1,320,000
D128 Director General Excise & Taxation (BPS-20)	1	1	1,232,000		1,740,000
D063 Director (BPS-19)	3	3	2,268,000		3,216,000
D064 Director Administration (BPS-19)	1	1	945,000		1,344,000
D516 Director Revenue (BPS-19)	1	1	576,000		816,000
D576 Director IT (BPS-19)		1			1,128,000
D643 Director Narcotics (BPS-19)	1	1	705,000		1,008,000
D543 Deputy Director Operation IT (BPS-18)	1	1	942,000		1,332,000
D544 Deputy Director GIS (BPS-18)	1	2	942,000		2,064,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	754,000		1,068,000
E040 Excise And Taxation Officer (BPS-18)	1	1	449,000		636,000
S215 Systems Analyst (BPS-18)	1	1	754,000		1,068,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,776,000		2,520,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	1,231,000		1,740,000
A796 Assistant Director IT (BPS-17)		2			1,164,000
A800 Assistant Director(GIS) (BPS-17)		1			576,000
D378 Database Administrator (BPS-17)	1	1	384,000		552,000
G064 GIS Specialist (BPS-17)	1	1	384,000		552,000

NC21010 (007)
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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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)					
PR4050	Director General Excise and Taxation					
G072	GIS ADMINISTRATOR	(BPS-17)	1	1	384,000	552,000
N047	Network Engineer	(BPS-17)	1	1	742,000	1,056,000
P084	Programmer	(BPS-17)	1	1	612,000	864,000
S166	Superintendent	(BPS-17)	2	2	1,294,000	1,836,000
W074	Web Developer	(BPS-17)	1	1	742,000	1,056,000
A005	Accountant	(BPS-16)	1	1	239,000	336,000
A582	Assistant Database Administrator	(BPS-16)	2	2	1,008,000	1,428,000
A732	A.E.T.O Intelligence	(BPS-16)	1	1	412,000	588,000
C082	Computer Operator	(BPS-16)	21	21	6,617,000	9,372,000
I012	Inspector	(BPS-16)	11	11	634,000	900,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	824,000	1,164,000
A01102	Personal pay				1,000	
A01103	Special Pay				7,000	2,000
A01105	Qualification Pay				19,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	32,836,000	47,970,000
A01151	Total Basic Pay Other Staff		157	157	32,836,000	49,128,000
I070	Inspector (Intelligence)	(BPS-15)	5	5	2,756,000	4,128,000
A727	Audit & Accounts Assistant	(BPS-14)	4	4	1,409,000	2,112,000
S115	Stenographer	(BPS-14)	2	2	1,132,000	1,692,000
S138	Sub Inspector	(BPS-14)	3	3	1,007,000	1,512,000
S616	Sub Inspector (Intelligence)	(BPS-14)	5	5	2,072,000	3,096,000
A149	Assistant Sub Inspector	(BPS-11)	15	15	3,406,000	5,088,000
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)	10	10	1,487,000	2,232,000
C088	Constable	(BPS-07)	53	53	10,047,000	15,024,000
C370	Constable (Female)	(BPS-07)	2	2	353,000	528,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
C467 Constable (Intelligence) (BPS-07)	20	20	2,881,000		4,308,000
W020 Wireless Operator (BPS-07)	6	6	1,068,000		1,596,000
D112 Driver (BPS-06)	15	15	2,587,000		3,876,000
D583 Driver (Intelligence) (BPS-06)	5	5	846,000		1,272,000
C057 Chowkidar (BPS-03)	2	2	259,000		384,000
N005 Naib Qasid (BPS-03)	8	8	1,117,000		1,668,000
S162 Sweeper (BPS-03)	2	2	409,000		612,000
A012 TOTAL ALLOWANCES			<u>74,268,000</u>	<u>57,229,000</u>	<u>85,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,278,000</u>	<u>57,165,000</u>	<u>85,747,000</u>
A01202 House Rent Allowance			15,678,000	14,408,000	14,762,000
A01203 Conveyance Allowance			7,096,000	6,160,000	6,032,000
A01207 Washing Allowance			337,000	353,000	352,000
A01208 Dress Allowance			335,000	347,000	348,000
A0120D Integrated Allowance			197,000	208,000	209,000
A0120E Housing Subsidy Allowance			1,763,000	594,000	647,000
A01217 Medical Allowance			3,829,000	3,605,000	3,637,000
A0121T Adhoc Relief Allowance 2013			963,000	823,000	815,000
A01224 Entertainment Allowance			13,000	13,000	23,000
A01226 Computer Allowance			410,000	347,000	324,000
A01228 Orderly Allowance			80,000		
A0122C Adhoc Relief Allowance - 2015			677,000	581,000	575,000
A0122M Adhoc Relief Allowance 2016			4,239,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees				33,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			5,774,000	4,000	
A01236 Deputation Allowance			224,000	144,000	144,000
A01239 Special allowance			<u>126,000</u>		
001 Special Allowance			126,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,341,000	6,119,000	5,517,000
A0123G Ad-hoc Relief Allowance-2018			5,768,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			5,002,000		
A0123V Secretariat Performance Allowance			134,000	40,000	327,000
A01241 Utility allowance for electricity			100,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4050	Director General Excise and Taxation				
A0124F	Adhoc Relief Allowance-2021		5,868,000		
A0124G	IT Professional Allowance		729,000	729,000	729,000
A0124H	Special Allowance-2021		1,500,000	6,907,000	6,911,000
A0124L	Weather Allowance		50,000	91,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,950,000	7,261,000	7,309,000
A0124R	Adhoc Relief Allowance 2022			8,172,000	8,228,000
A0124X	Adhoc Relief Allowance 2023				28,526,000
A01270	Other		<u>95,000</u>	<u>219,000</u>	<u>210,000</u>
001	Others		95,000	219,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>990,000</u>	<u>64,000</u>	
A01273	Honoraria		<u>2,000</u>		
001	Honoraria		2,000		
A01274	Medical Charges		<u>986,000</u>	<u>64,000</u>	
001	Medical Charges		986,000	64,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>26,667,000</u>	<u>31,866,000</u>	<u>45,015,000</u>
A032	TOTAL COMMUNICATIONS		<u>700,000</u>	<u>2,575,000</u>	<u>2,800,000</u>
A03201	Postage and Telegraph		100,000	125,000	300,000
A03202	Telephone and Trunk Call		600,000	2,450,000	2,500,000
A033	TOTAL UTILITIES		<u>1,150,000</u>	<u>3,127,000</u>	<u>3,100,000</u>
A03301	Gas		150,000	250,000	800,000
A03303	Electricity		<u>1,000,000</u>	<u>2,877,000</u>	<u>2,300,000</u>
001	Electricity		1,000,000	2,877,000	2,300,000
A034	TOTAL OCCUPANCY COSTS		<u>21,565,000</u>	<u>20,215,000</u>	<u>30,545,000</u>
A03402	Rent for Office Building		21,565,000	20,215,000	30,545,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,121,000</u>	<u>4,292,000</u>	<u>4,950,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,012,000</u>	<u>1,300,000</u>
001 Travelling Allowance			600,000	1,012,000	1,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,235,000</u>	<u>3,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,235,000	3,600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>45,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	45,000	50,000
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>1,131,000</u>	<u>1,657,000</u>	<u>3,620,000</u>
A03901 Stationery			<u>250,000</u>	<u>527,000</u>	<u>800,000</u>
001 Stationery			250,000	527,000	800,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>250,000</u>
001 Printing and publication			50,000	60,000	250,000
A03905 Newspapers Periodicals and Books			25,000	11,000	145,000
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>350,000</u>	<u>570,000</u>	<u>1,800,000</u>
001 Advertising and Publicity			350,000	570,000	1,800,000
A03909 Tax refunds			40,000		25,000
A03917 Law Charges			40,000	225,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03953 Investigation Cost			200,000	53,000	200,000
A03970 Others			<u>75,000</u>	<u>211,000</u>	<u>300,000</u>
001 Others			75,000	211,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>895,000</u>	<u>2,879,000</u>	<u>688,000</u>
A041 TOTAL PENSION			<u>895,000</u>	<u>2,879,000</u>	<u>688,000</u>
A04114 Superannuation Encashment of L.P.R			895,000	2,879,000	688,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4050 Director General Excise and Taxation					
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>50,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		50,000
003 I.T. Equipment			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>250,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>250,000</u>
001 Plant and Machinery			1,000		250,000
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>192,000</u>	<u>363,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>259,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>259,000</u>	<u>200,000</u>
001 Transport			150,000	259,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>12,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>12,000</u>	<u>150,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4050	Director General Excise and Taxation				
001	Machinery and Equipment		25,000	12,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>42,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		10,000	42,000	150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware		7,000	50,000	100,000
Director General Excise and Taxation			162,940,000	175,469,000	225,809,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PR4847	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>200,000,000</u>		<u>50,000,000</u>
A039	TOTAL GENERAL		<u>200,000,000</u>		<u>50,000,000</u>
A03970	Others		<u>200,000,000</u>		<u>50,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000		50,000,000
Lump Sum Allocation			200,001,000		50,000,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,517,000</u>	<u>2,270,000</u>	<u>3,642,000</u>
A011 TOTAL PAY	9	9	<u>1,634,000</u>	<u>1,340,000</u>	<u>2,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>487,000</u>		<u>684,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>485,000</u>		<u>684,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	485,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,147,000</u>	<u>1,340,000</u>	<u>1,716,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,147,000</u>	<u>1,340,000</u>	<u>1,716,000</u>
S138 Sub Inspector (BPS-14)	1	1	193,000		288,000
A149 Assistant Sub Inspector (BPS-11)	1	1	159,000		240,000
C088 Constable (BPS-07)	3	3	416,000		624,000
D112 Driver (BPS-06)	1	1	135,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,883,000</u>	<u>930,000</u>	<u>1,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,879,000</u>	<u>929,000</u>	<u>1,242,000</u>
A01202 House Rent Allowance			87,000	144,000	141,000
A01203 Conveyance Allowance			330,000	127,000	123,000
A01207 Washing Allowance			1,000	28,000	36,000
A01208 Dress Allowance			1,000	29,000	36,000
A0120D Integrated Allowance			1,000	18,000	22,000
A01217 Medical Allowance			231,000	87,000	90,000
A0121T Adhoc Relief Allowance 2013			8,000	9,000	4,000
A01226 Computer Allowance			2,000		
A0122C Adhoc Relief Allowance - 2015			5,000	6,000	3,000
A0122M Adhoc Relief Allowance 2016			207,000		
A0122Y Ad-hoc Relief Allowance 2017			208,000	37,000	39,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>94,000</u>	<u>94,000</u>
001 Unattractive Area Allowance			45,000	94,000	94,000
A0123G Ad-hoc Relief Allowance-2018			208,000	36,000	37,000
A0123P Ad-hoc Relief Allowance 2019			184,000		
A0124F Adhoc Relief Allowance-2021			49,000		
A0124H Special Allowance-2021			15,000	99,000	84,000
A0124L Weather Allowance			50,000	39,000	
A0124N Disparity Reduction Allowance 2022- 15%			245,000	115,000	94,000
A0124R Adhoc Relief Allowance 2022				61,000	39,000
A0124X Adhoc Relief Allowance 2023					400,000
A01270 Other			<u>2,000</u>		
001 Others			2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance				1,000	
A03 TOTAL OPERATING EXPENSES			<u>320,000</u>		<u>334,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			5,000		10,000
A03202 Telephone and Trunk Call			1,000		10,000
A033 TOTAL UTILITIES			<u>25,000</u>		<u>30,000</u>
A03301 Gas			5,000		
A03303 Electricity			<u>20,000</u>		<u>30,000</u>
001 Electricity			20,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>		<u>134,000</u>
A03402 Rent for Office Building			160,000		134,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>49,000</u>		<u>86,000</u>
A03805	Travelling Allowance		<u>11,000</u>		<u>26,000</u>
001	Travelling Allowance		11,000		26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>27,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		27,000		50,000
A03808	Conveyance Charges		<u>11,000</u>		<u>10,000</u>
001	Conveyance Charges		11,000		10,000
A039	TOTAL GENERAL		<u>79,000</u>		<u>64,000</u>
A03901	Stationery		<u>22,000</u>		<u>50,000</u>
001	Stationery		22,000		50,000
A03902	Printing and Publication		<u>25,000</u>		
001	Printing and publication		25,000		
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing		20,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>10,000</u>		<u>14,000</u>
001	Others		10,000		14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>801,000</u>	<u>688,000</u>	
A041	TOTAL PENSION		<u>801,000</u>	<u>688,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		800,000	688,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>		<u>18,000</u>

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A130	TOTAL TRANSPORT		<u>20,000</u>		
A13001	Transport		<u>20,000</u>		
001	Transport		20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>6,000</u>
001	Machinery and Equipment		5,000		6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>6,000</u>
A13201	Furniture and Fixture		5,000		6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>		<u>6,000</u>
A13701	Hardware		6,000		6,000
A13702	Software		1,000		
Excise and Taxation Officer Chitral Uppe			5,882,000	2,958,000	3,994,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,509,000</u>	<u>1,927,000</u>	<u>4,249,000</u>
A011	TOTAL PAY	9	9	<u>1,634,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>487,000</u>	<u>684,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>485,000</u>	<u>684,000</u>
E040	Excise And Taxation Officer (BPS-18)	1	1	485,000	684,000
A01102	Personal pay			2,000	
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,147,000</u>	<u>1,716,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,147,000</u>	<u>1,716,000</u>
S138	Sub Inspector (BPS-14)	1	1	193,000	288,000
A149	Assistant Sub Inspector (BPS-11)	1	1	159,000	240,000
C088	Constable (BPS-07)	3	3	416,000	624,000
D112	Driver (BPS-06)	1	1	135,000	204,000
C057	Chowkidar (BPS-03)	1	1	122,000	180,000
N005	Naib Qasid (BPS-03)	1	1	122,000	180,000
A012	TOTAL ALLOWANCES			<u>1,875,000</u>	<u>700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,871,000</u>	<u>700,000</u>
A01202	House Rent Allowance			40,000	121,000
A01203	Conveyance Allowance			330,000	86,000
A01207	Washing Allowance			12,000	14,000
A01208	Dress Allowance			12,000	14,000
A0120D	Integrated Allowance			9,000	8,000
A01217	Medical Allowance			231,000	47,000
A0121T	Adhoc Relief Allowance 2013			5,000	11,000
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			5,000	8,000
A0122M	Adhoc Relief Allowance 2016			207,000	12,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A0122Y	Ad-hoc Relief Allowance 2017		208,000		
A01233	Unattractive Area Allowance		<u>80,000</u>	<u>59,000</u>	<u>110,000</u>
001	Unattractive Area Allowance		80,000	59,000	110,000
A0123G	Ad-hoc Relief Allowance-2018		208,000		
A0123P	Ad-hoc Relief Allowance 2019		184,000		
A0124F	Adhoc Relief Allowance-2021		40,000		
A0124H	Special Allowance-2021		1,000	84,000	134,000
A0124L	Weather Allowance		50,000	18,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		245,000	115,000	189,000
A0124R	Adhoc Relief Allowance 2022			115,000	189,000
A0124X	Adhoc Relief Allowance 2023				631,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>217,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		11,000		20,000
A033	TOTAL UTILITIES		<u>25,000</u>		<u>30,000</u>
A03301	Gas		5,000		
A03303	Electricity		<u>20,000</u>		<u>30,000</u>
001	Electricity		20,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>142,000</u>	<u>192,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>58,000</u>	<u>82,000</u>
001 Travelling Allowance			30,000	58,000	82,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>80,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	80,000	100,000
A03808 Conveyance Charges			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	4,000	10,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>75,000</u>	<u>74,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			10,000	40,000	30,000
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			20,000	10,000	
A03907 Advertising & Publicity			<u>1,000</u>		<u>14,000</u>
001 Advertising and Publicity			1,000		14,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>5,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			5,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>		
A041 TOTAL PENSION			<u>801,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>2,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>38,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>38,000</u>	<u>100,000</u>
A13001	Transport		<u>10,000</u>	<u>38,000</u>	<u>100,000</u>
001	Transport		10,000	38,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>		<u>6,000</u>
A13701	Hardware		5,000		6,000
A13702	Software		1,000		
ETO Excise & Taxation Department			5,684,000	2,182,000	4,701,000
Kohistan Lower					

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,350,000</u>	<u>844,000</u>	<u>3,175,000</u>
A011 TOTAL PAY	9	9	<u>1,634,000</u>	<u>489,000</u>	<u>2,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>487,000</u>		<u>684,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>485,000</u>		<u>684,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	485,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,147,000</u>	<u>489,000</u>	<u>1,716,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,147,000</u>	<u>489,000</u>	<u>1,716,000</u>
S138 Sub Inspector (BPS-14)	1	1	193,000		288,000
A149 Assistant Sub Inspector (BPS-11)	1	1	159,000		240,000
C088 Constable (BPS-07)	3	3	416,000		624,000
D112 Driver (BPS-06)	1	1	135,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,716,000</u>	<u>355,000</u>	<u>775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,712,000</u>	<u>355,000</u>	<u>775,000</u>
A01202 House Rent Allowance			40,000	55,000	85,000
A01203 Conveyance Allowance			330,000	48,000	73,000
A01207 Washing Allowance			1,000	20,000	24,000
A01208 Dress Allowance			1,000	20,000	24,000
A0120D Integrated Allowance			1,000	12,000	14,000
A01217 Medical Allowance			231,000	36,000	51,000
A0121T Adhoc Relief Allowance 2013					4,000
A01226 Computer Allowance			2,000		
A0122C Adhoc Relief Allowance - 2015					3,000
A0122M Adhoc Relief Allowance 2016			207,000		
A0122Y Ad-hoc Relief Allowance 2017			208,000		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A01233	Unattractive Area Allowance			<u>36,000</u>	<u>39,000</u>
001	Unattractive Area Allowance			36,000	39,000
A0123G	Ad-hoc Relief Allowance-2018		208,000		
A0123P	Ad-hoc Relief Allowance 2019		184,000		
A0124H	Special Allowance-2021		2,000	14,000	35,000
A0124L	Weather Allowance		50,000	18,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		245,000	48,000	70,000
A0124R	Adhoc Relief Allowance 2022			48,000	70,000
A0124X	Adhoc Relief Allowance 2023				253,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>187,000</u>	<u>19,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>		<u>18,000</u>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		11,000		8,000
A033	TOTAL UTILITIES		<u>25,000</u>		<u>30,000</u>
A03301	Gas		5,000		
A03303	Electricity		<u>20,000</u>		<u>30,000</u>
001	Electricity		20,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>4,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>4,000</u>	<u>50,000</u>
001	Travelling Allowance		11,000	4,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000		50,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>15,000</u>	<u>40,000</u>
A03901	Stationery		<u>11,000</u>		<u>30,000</u>
001	Stationery		11,000		30,000
A03902	Printing and Publication		<u>6,000</u>		<u>10,000</u>
001	Printing and publication		6,000		10,000
A03905	Newspapers Periodicals and Books		6,000		
A03906	Uniforms and Protective Clothing		30,000	15,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>7,000</u>		
001	Others		7,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>801,000</u>		
A041	TOTAL PENSION		<u>801,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>		<u>60,000</u>
A130	TOTAL TRANSPORT		<u>6,000</u>		<u>30,000</u>
A13001	Transport		<u>6,000</u>		<u>30,000</u>
001	Transport		6,000		30,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>		<u>10,000</u>
A13701	Hardware		5,000		10,000
A13702	Software		1,000		
Excise and Taxation Officer Kolai Pallas			5,566,000	863,000	3,433,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR8040 Excise and Taxation Officer VI Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,158,000</u>	<u>28,570,000</u>	<u>31,445,000</u>
A011 TOTAL PAY	48	49	<u>9,017,000</u>	<u>17,480,000</u>	<u>13,737,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	19	<u>4,606,000</u>	<u>8,922,000</u>	<u>7,137,000</u>
A01101 Total Basic Pay Of Officer	18	19	<u>4,606,000</u>	<u>8,874,000</u>	<u>7,116,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	387,000		552,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,048,000		1,488,000
A800 Assistant Director(GIS) (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)	2	2	414,000		588,000
I012 Inspector (BPS-16)	12	12	2,757,000		3,912,000
A01102 Personal pay				41,000	21,000
A01103 Special Pay				7,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,411,000</u>	<u>8,558,000</u>	<u>6,600,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,411,000</u>	<u>8,558,000</u>	<u>6,600,000</u>
S138 Sub Inspector (BPS-14)	1	1	331,000		492,000
A149 Assistant Sub Inspector (BPS-11)	12	12	1,654,000		2,472,000
C088 Constable (BPS-07)	17	17	2,426,000		3,636,000
A012 TOTAL ALLOWANCES			<u>12,141,000</u>	<u>11,090,000</u>	<u>17,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,112,000</u>	<u>11,090,000</u>	<u>17,708,000</u>
A01202 House Rent Allowance			2,700,000	3,017,000	3,106,000
A01203 Conveyance Allowance			655,000	1,468,000	1,534,000
A01207 Washing Allowance			10,000	2,000	
A01208 Dress Allowance			10,000		
A0120D Integrated Allowance			8,000		
A0120E Housing Subsidy Allowance			202,000	468,000	426,000
A01217 Medical Allowance			300,000	695,000	711,000

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR8040 Excise and Taxation Officer VI Peshawar					
A0121T Adhoc Relief Allowance 2013			88,000	161,000	169,000
A01226 Computer Allowance			86,000	23,000	18,000
A0122C Adhoc Relief Allowance - 2015			63,000	118,000	122,000
A0122M Adhoc Relief Allowance 2016			362,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			530,000	6,000	
A01236 Deputation Allowance			50,000		
A01239 Special allowance				<u>11,000</u>	
001 Special Allowance				11,000	
A0123G Ad-hoc Relief Allowance-2018			530,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			502,000	4,000	
A0124F Adhoc Relief Allowance-2021			1,000,000	1,000	
A0124H Special Allowance-2021			600,000	1,644,000	1,717,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			1,353,000	1,716,000	1,773,000
A0124R Adhoc Relief Allowance 2022				1,715,000	1,773,000
A0124X Adhoc Relief Allowance 2023					6,295,000
A01270 Other			<u>13,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			13,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,029,000</u>		
A01273 Honoraria			<u>3,025,000</u>		
001 Honoraria			3,025,000		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>1,183,000</u>	<u>2,960,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>66,000</u>
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			20,000		66,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR8040 Excise and Taxation Officer VI Peshawar					
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>358,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>147,000</u>	<u>150,000</u>
001 Travelling Allowance			30,000	147,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>196,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	196,000	900,000
A03808 Conveyance Charges			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	15,000	20,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>825,000</u>	<u>1,824,000</u>
A03901 Stationery			<u>25,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			25,000	250,000	300,000
A03902 Printing and Publication			<u>1,000</u>	<u>400,000</u>	<u>1,504,000</u>
001 Printing and publication			1,000	400,000	1,504,000
A03906 Uniforms and Protective Clothing			40,000	160,000	
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			10,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,199,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,199,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,199,000	
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		

NC21010 (007)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR8040 Excise and Taxation Officer VI Peshawar					
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>40,000</u>		<u>100,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>50,000</u>
A13001 Transport			<u>20,000</u>		<u>50,000</u>
001 Transport			20,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>50,000</u>
001 Machinery and Equipment			10,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>		
A13301 Office Buildings			<u>10,000</u>		
001 Office Buildings			10,000		
Excise and Taxation Officer VI Peshawar			22,248,000	30,952,000	34,505,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,006,000</u>	<u>7,310,000</u>	<u>11,776,000</u>
A011 TOTAL PAY	29	29	<u>4,619,000</u>	<u>4,792,000</u>	<u>6,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,102,000</u>	<u>1,847,000</u>	<u>1,572,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>1,830,000</u>	<u>1,572,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000	17,000	
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>2,945,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>2,945,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	635,000		948,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,387,000</u>	<u>2,518,000</u>	<u>4,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,383,000</u>	<u>2,518,000</u>	<u>4,936,000</u>
A01202 House Rent Allowance			220,000	428,000	525,000
A01203 Conveyance Allowance			1,125,000	408,000	502,000
A01207 Washing Allowance			72,000	74,000	74,000
A01208 Dress Allowance			72,000	74,000	74,000
A0120D Integrated Allowance			43,000	50,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01217 Medical Allowance			679,000	229,000	262,000
A0121T Adhoc Relief Allowance 2013			8,000	32,000	40,000
A01226 Computer Allowance			6,000	5,000	18,000
A0122C Adhoc Relief Allowance - 2015			6,000	23,000	28,000
A0122M Adhoc Relief Allowance 2016			581,000		
A0122Y Ad-hoc Relief Allowance 2017			584,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			584,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			565,000	1,000	
A0124F Adhoc Relief Allowance-2021			80,000	1,000	
A0124H Special Allowance-2021			10,000	251,000	304,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			692,000	470,000	537,000
A0124R Adhoc Relief Allowance 2022				470,000	537,000
A0124X Adhoc Relief Allowance 2023					1,951,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,449,000</u>	<u>2,598,000</u>	<u>5,252,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>147,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			17,000	19,000	20,000
A03202 Telephone and Trunk Call			55,000	128,000	100,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>145,000</u>	<u>200,000</u>
A03301 Gas			50,000	75,000	100,000
A03303 Electricity			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001 Electricity			80,000	70,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>867,000</u>	<u>2,600,000</u>
A03402 Rent for Office Building			1,000,000	867,000	2,600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>831,000</u>	<u>722,000</u>	<u>1,540,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>192,000</u>	<u>300,000</u>
001 Travelling Allowance			170,000	192,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>512,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	512,000	1,200,000
A03808 Conveyance Charges			<u>11,000</u>	<u>18,000</u>	<u>40,000</u>
001 Conveyance Charges			11,000	18,000	40,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>717,000</u>	<u>792,000</u>
A03901 Stationery			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			80,000	70,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001 Printing and publication			100,000	125,000	100,000
A03905 Newspapers Periodicals and Books			5,000		2,000
A03906 Uniforms and Protective Clothing			50,000	113,000	90,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	75,000	100,000
A03914 Secret service expenditure			<u>50,000</u>	<u>138,000</u>	<u>200,000</u>
001 Secret Service Charges			50,000	138,000	200,000
A03953 Investigation Cost			50,000	138,000	100,000
A03970 Others			<u>30,000</u>	<u>58,000</u>	<u>100,000</u>
001 Others			30,000	58,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A041 TOTAL PENSION			<u>501,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>2,000</u>		
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>30,000</u>
A09501 Transport			<u>1,000</u>		<u>30,000</u>
001 Transport			1,000		30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
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>106,000</u>	<u>100,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>69,000</u>	<u>250,000</u>
A13001 Transport			<u>75,000</u>	<u>69,000</u>	<u>250,000</u>
001 Transport			75,000	69,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	13,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>13,000</u>	<u>10,000</u>
A13701 Hardware			10,000	13,000	10,000
A13702 Software			1,000		
Circle Officer Excise Police Station Abbottabad			14,269,000	10,008,000	17,338,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,607,000</u>	<u>5,367,000</u>	<u>10,144,000</u>
A011 TOTAL PAY	29	29	<u>4,619,000</u>	<u>3,446,000</u>	<u>6,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,102,000</u>	<u>1,178,000</u>	<u>1,572,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>1,178,000</u>	<u>1,572,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>2,268,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>2,268,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	635,000		948,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>4,988,000</u>	<u>1,921,000</u>	<u>3,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,984,000</u>	<u>1,921,000</u>	<u>3,304,000</u>
A01202 House Rent Allowance			27,000	343,000	370,000
A01203 Conveyance Allowance			1,125,000	323,000	349,000
A01207 Washing Allowance			12,000	80,000	84,000
A01208 Dress Allowance			12,000	80,000	84,000
A0120D Integrated Allowance			7,000	48,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01217 Medical Allowance			679,000	185,000	198,000
A0121T Adhoc Relief Allowance 2013			10,000	20,000	18,000
A01226 Computer Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			3,000	15,000	13,000
A0122M Adhoc Relief Allowance 2016			581,000		
A0122Y Ad-hoc Relief Allowance 2017			584,000		
A0123G Ad-hoc Relief Allowance-2018			584,000		
A0123P Ad-hoc Relief Allowance 2019			565,000		
A0124F Adhoc Relief Allowance-2021			40,000		
A0124H Special Allowance-2021			1,000	151,000	168,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			692,000	338,000	354,000
A0124R Adhoc Relief Allowance 2022				338,000	354,000
A0124X Adhoc Relief Allowance 2023					1,262,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,988,000</u>	<u>1,324,000</u>	<u>2,373,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>9,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			50,000	9,000	50,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>159,000</u>	<u>310,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>159,000</u>	<u>159,000</u>	<u>300,000</u>
001 Electricity			159,000	159,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>600,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000	600,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>414,000</u>	<u>463,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>160,000</u>	<u>134,000</u>
001 Travelling Allowance			70,000	160,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>248,000</u>	<u>319,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	248,000	319,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	6,000	10,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>142,000</u>	<u>340,000</u>
A03901 Stationery			<u>50,000</u>	<u>62,000</u>	<u>40,000</u>
001 Stationery			50,000	62,000	40,000
A03902 Printing and Publication			<u>25,000</u>	<u>13,000</u>	<u>20,000</u>
001 Printing and publication			25,000	13,000	20,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			40,000		50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Advertising and Publicity			25,000	25,000	10,000
A03914 Secret service expenditure					<u>100,000</u>
001 Secret Service Charges					100,000
A03953 Investigation Cost			25,000	13,000	100,000
A03970 Others			<u>20,000</u>	<u>29,000</u>	<u>20,000</u>
001 Others			20,000	29,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>881,000</u>		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A041 TOTAL PENSION			<u>881,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			880,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>2,000</u>		
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
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>46,000</u>	<u>24,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Transport			30,000	15,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	3,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13701 Hardware			5,000	3,000	10,000
A13702 Software			1,000		
Circle Officer Excise Police Station D I Khan			13,849,000	6,715,000	12,597,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,895,000</u>	<u>7,940,000</u>	<u>12,430,000</u>
A011 TOTAL PAY	29	29	<u>4,619,000</u>	<u>5,015,000</u>	<u>6,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,102,000</u>	<u>1,121,000</u>	<u>1,572,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>1,121,000</u>	<u>1,572,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>3,894,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>3,894,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	635,000		948,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,276,000</u>	<u>2,925,000</u>	<u>5,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,272,000</u>	<u>2,925,000</u>	<u>5,590,000</u>
A01202 House Rent Allowance			145,000	509,000	612,000
A01203 Conveyance Allowance			1,125,000	453,000	573,000
A01207 Washing Allowance			67,000	76,000	84,000
A01208 Dress Allowance			67,000	76,000	84,000
A0120D Integrated Allowance			40,000	46,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01217 Medical Allowance			679,000	261,000	302,000
A0121T Adhoc Relief Allowance 2013			5,000	40,000	52,000
A01226 Computer Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			5,000	29,000	37,000
A0122M Adhoc Relief Allowance 2016			581,000		
A0122Y Ad-hoc Relief Allowance 2017			584,000		
A01233 Unattractive Area Allowance				<u>7,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				7,000	1,000
A0123G Ad-hoc Relief Allowance-2018			584,000		
A0123P Ad-hoc Relief Allowance 2019			565,000		
A0124F Adhoc Relief Allowance-2021			70,000		
A0124H Special Allowance-2021			1,000	374,000	443,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			692,000	561,000	623,000
A0124R Adhoc Relief Allowance 2022				493,000	623,000
A0124X Adhoc Relief Allowance 2023					2,056,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>4,245,000</u>	<u>11,865,000</u>	<u>12,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>228,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			17,000	49,000	10,000
A03202 Telephone and Trunk Call			80,000	179,000	150,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>200,000</u>	<u>560,000</u>
A03301 Gas			25,000	46,000	60,000
A03303 Electricity			<u>150,000</u>	<u>154,000</u>	<u>500,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
001 Electricity			150,000	154,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>2,880,000</u>	<u>3,525,000</u>	<u>4,320,000</u>
A03402 Rent for Office Building			2,880,000	3,525,000	4,320,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>743,000</u>	<u>4,400,000</u>	<u>5,320,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>565,000</u>	<u>400,000</u>
001 Travelling Allowance			132,000	565,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>3,750,000</u>	<u>4,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	3,750,000	4,900,000
A03808 Conveyance Charges			<u>11,000</u>	<u>85,000</u>	<u>20,000</u>
001 Conveyance Charges			11,000	85,000	20,000
A039 TOTAL GENERAL			<u>349,000</u>	<u>3,512,000</u>	<u>2,200,000</u>
A03901 Stationery			<u>50,000</u>	<u>798,000</u>	<u>1,000,000</u>
001 Stationery			50,000	798,000	1,000,000
A03902 Printing and Publication			<u>50,000</u>	<u>399,000</u>	<u>400,000</u>
001 Printing and publication			50,000	399,000	400,000
A03905 Newspapers Periodicals and Books			9,000	14,000	
A03906 Uniforms and Protective Clothing			30,000	122,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>189,000</u>	<u>100,000</u>
001 Advertising and Publicity			40,000	189,000	100,000
A03914 Secret service expenditure				<u>800,000</u>	<u>100,000</u>
001 Secret Service Charges				800,000	100,000
A03953 Investigation Cost			150,000	598,000	100,000
A03970 Others			<u>20,000</u>	<u>592,000</u>	<u>500,000</u>
001 Others			20,000	592,000	500,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>801,000</u>		<u>400,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			800,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>1,097,000</u>	<u>2,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>499,000</u>	<u>1,100,000</u>
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>1,000</u>	<u>499,000</u>	<u>1,100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	499,000	1,100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>598,000</u>	<u>1,100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>598,000</u>	<u>1,100,000</u>
001 Plant and Machinery			1,000	598,000	1,100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
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>67,000</u>	<u>698,000</u>	<u>1,230,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>598,000</u>	<u>1,200,000</u>
A13001 Transport			<u>55,000</u>	<u>598,000</u>	<u>1,200,000</u>
001 Transport			55,000	598,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	100,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13701 Hardware			5,000		10,000
A13702 Software			1,000		
Circle Officer Excise Police Station Mardan			16,215,000	21,600,000	30,020,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,878,000</u>	<u>11,529,000</u>	<u>13,780,000</u>
A011 TOTAL PAY	23	23	<u>4,515,000</u>	<u>7,169,000</u>	<u>6,612,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,833,000</u>	<u>3,246,000</u>	<u>2,604,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,831,000</u>	<u>3,246,000</u>	<u>2,604,000</u>
E133 EXCISE & TAXATION (BPS-18) OFFICER(COUNTER NARCOTICS)	1	1	485,000		684,000
E134 EXCISE & TAXATION (BPS-18) OFFICER(REHABILITION)	1	1	485,000		684,000
A244 Assistant Excise And (BPS-17) Taxation Officer	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,682,000</u>	<u>3,923,000</u>	<u>4,008,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,682,000</u>	<u>3,923,000</u>	<u>4,008,000</u>
S138 Sub Inspector (BPS-14)	5	5	957,000		1,428,000
C088 Constable (BPS-07)	5	5	693,000		1,032,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	2	2	268,000		396,000
N005 Naib Qasid (BPS-03)	3	3	364,000		552,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,363,000</u>	<u>4,360,000</u>	<u>7,168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,301,000</u>	<u>4,360,000</u>	<u>7,094,000</u>
A01202 House Rent Allowance			369,000	1,248,000	1,169,000
A01203 Conveyance Allowance			1,000,000	459,000	507,000
A01207 Washing Allowance			24,000	62,000	72,000
A01208 Dress Allowance			24,000	62,000	72,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A0120D Integrated Allowance			15,000	37,000	43,000
A01217 Medical Allowance			595,000	293,000	321,000
A0121T Adhoc Relief Allowance 2013			85,000	65,000	69,000
A01226 Computer Allowance			6,000	32,000	36,000
A0122C Adhoc Relief Allowance - 2015			68,000	45,000	48,000
A0122M Adhoc Relief Allowance 2016			572,000		
A0122Y Ad-hoc Relief Allowance 2017			575,000	2,000	
A01239 Special allowance				<u>135,000</u>	
001 Special Allowance				135,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000		
A0123G Ad-hoc Relief Allowance-2018			575,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			508,000	2,000	
A0124F Adhoc Relief Allowance-2021			121,000	2,000	
A0124H Special Allowance-2021			30,000	466,000	562,000
A0124L Weather Allowance			50,000	20,000	
A0124N Disparity Reduction Allowance 2022- 15%			677,000	718,000	760,000
A0124R Adhoc Relief Allowance 2022				710,000	760,000
A0124X Adhoc Relief Allowance 2023					2,675,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>		<u>74,000</u>
A01273 Honoraria			<u>58,000</u>		
001 Honoraria			58,000		
A01274 Medical Charges			<u>2,000</u>		<u>74,000</u>
001 Medical Charges			2,000		74,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>4,206,000</u>	<u>7,082,000</u>	<u>10,378,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>214,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			11,000	18,000	40,000
A03202 Telephone and Trunk Call			50,000	196,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A033 TOTAL UTILITIES			<u>80,000</u>	<u>922,000</u>	<u>750,000</u>
A03301 Gas			50,000	49,000	50,000
A03303 Electricity			<u>30,000</u>	<u>873,000</u>	<u>700,000</u>
001 Electricity			30,000	873,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>2,640,000</u>	<u>1,320,000</u>	<u>2,664,000</u>
A03402 Rent for Office Building			2,640,000	1,320,000	2,664,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>593,000</u>	<u>1,430,000</u>
A03603 Registration			1,000	593,000	1,430,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>2,274,000</u>	<u>2,820,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>262,000</u>	<u>300,000</u>
001 Travelling Allowance			165,000	262,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,992,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,992,000	2,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>549,000</u>	<u>1,759,000</u>	<u>2,374,000</u>
A03901 Stationery			<u>200,000</u>	<u>697,000</u>	<u>900,000</u>
001 Stationery			200,000	697,000	900,000
A03902 Printing and Publication			<u>40,000</u>	<u>170,000</u>	<u>350,000</u>
001 Printing and publication			40,000	170,000	350,000
A03905 Newspapers Periodicals and Books			9,000	4,000	10,000
A03906 Uniforms and Protective Clothing			30,000	55,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>254,000</u>	<u>80,000</u>
001 Advertising and Publicity			110,000	254,000	80,000
A03914 Secret service expenditure					<u>100,000</u>
001 Secret Service Charges					100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A03953 Investigation Cost			80,000	79,000	134,000
A03970 Others			<u>80,000</u>	<u>500,000</u>	<u>800,000</u>
001 Others			80,000	500,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>		
A041 TOTAL PENSION			<u>801,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>705,000</u>	<u>1,035,000</u>	<u>3,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>2,100,000</u>
A09201 Hardware			<u>1,000</u>		<u>300,000</u>
001 Hardware			1,000		300,000
A09202 Software			<u>1,000</u>		<u>800,000</u>
001 Software			1,000		800,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>1,035,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>1,035,000</u>	<u>1,000,000</u>
001 Plant and Machinery			700,000	1,035,000	1,000,000
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>623,000</u>	<u>750,000</u>	<u>1,360,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>1,200,000</u>
A13001 Transport			<u>600,000</u>	<u>700,000</u>	<u>1,200,000</u>
001 Transport			600,000	700,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>100,000</u>
001 Machinery and Equipment			2,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000
A13702 Software			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
Excise and Taxation Officer Counter			17,413,000	20,396,000	28,618,000
Narcotics Operation Peshawar					

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,232,000</u>	<u>9,008,000</u>	<u>13,118,000</u>
A011 TOTAL PAY	29	29	<u>4,619,000</u>	<u>5,332,000</u>	<u>6,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,102,000</u>	<u>1,095,000</u>	<u>1,572,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>1,095,000</u>	<u>1,572,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		684,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>4,237,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>4,237,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	635,000		948,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,613,000</u>	<u>3,676,000</u>	<u>6,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,435,000</u>	<u>3,676,000</u>	<u>6,278,000</u>
A01202 House Rent Allowance			300,000	1,058,000	1,213,000
A01203 Conveyance Allowance			1,125,000	473,000	543,000
A01207 Washing Allowance			35,000	84,000	84,000
A01208 Dress Allowance			35,000	84,000	84,000
A0120D Integrated Allowance			21,000	50,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01217 Medical Allowance			679,000	281,000	305,000
A0121T Adhoc Relief Allowance 2013			13,000	36,000	44,000
A01226 Computer Allowance			6,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			9,000	26,000	32,000
A0122M Adhoc Relief Allowance 2016			581,000		
A0122Y Ad-hoc Relief Allowance 2017			584,000		
A01236 Deputation Allowance				127,000	127,000
A0123G Ad-hoc Relief Allowance-2018			584,000		
A0123P Ad-hoc Relief Allowance 2019			565,000		
A0124F Adhoc Relief Allowance-2021			110,000		
A0124H Special Allowance-2021			40,000	366,000	435,000
A0124L Weather Allowance			50,000	23,000	
A0124N Disparity Reduction Allowance 2022- 15%			692,000	525,000	601,000
A0124R Adhoc Relief Allowance 2022				525,000	601,000
A0124X Adhoc Relief Allowance 2023					2,141,000
A01270 Other			<u>6,000</u>		
001 Others			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>		
A01273 Honoraria			<u>174,000</u>		
001 Honoraria			174,000		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>4,380,000</u>	<u>8,915,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>97,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			55,000	77,000	50,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A03301 Gas			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A03303 Electricity			<u>1,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Electricity			1,000	1,000,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,150,000</u>
A03402 Rent for Office Building			1,000		1,150,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>395,000</u>	
A03603 Registration			1,000	395,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>884,000</u>	<u>3,150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>87,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	87,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>797,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	797,000	3,000,000
A03808 Conveyance Charges			<u>8,000</u>		<u>50,000</u>
001 Conveyance Charges			8,000		50,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>2,004,000</u>	<u>2,550,000</u>
A03901 Stationery			<u>80,000</u>	<u>210,000</u>	<u>500,000</u>
001 Stationery			80,000	210,000	500,000
A03902 Printing and Publication			<u>80,000</u>	<u>231,000</u>	<u>350,000</u>
001 Printing and publication			80,000	231,000	350,000
A03905 Newspapers Periodicals and Books			5,000	9,000	
A03906 Uniforms and Protective Clothing			30,000	148,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>99,000</u>	<u>100,000</u>
001 Advertising and Publicity			30,000	99,000	100,000
A03914 Secret service expenditure				<u>600,000</u>	<u>334,000</u>
001 Secret Service Charges				600,000	334,000
A03953 Investigation Cost			75,000	225,000	266,000
A03970 Others			<u>30,000</u>	<u>482,000</u>	<u>1,000,000</u>
001 Others			30,000	482,000	1,000,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>881,000</u>		
A041 TOTAL PENSION			<u>881,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			880,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>648,000</u>	<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>300,000</u>	<u>500,000</u>
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>2,000</u>	<u>300,000</u>	<u>500,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	300,000	500,000
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>348,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>348,000</u>	<u>200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
001 Plant and Machinery			1,000	348,000	200,000
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>86,000</u>	<u>530,000</u>	<u>1,340,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>476,000</u>	<u>1,200,000</u>
A13001 Transport			<u>55,000</u>	<u>476,000</u>	<u>1,200,000</u>
001 Transport			55,000	476,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>49,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>49,000</u>	<u>80,000</u>
001 Machinery and Equipment			10,000	49,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	5,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000
A13702 Software			1,000		
Circle Officer Excise Police Station Peshawar			13,533,000	14,566,000	24,073,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,176,000</u>	<u>5,624,000</u>	<u>11,428,000</u>
A011 TOTAL PAY	29	29	<u>4,618,000</u>	<u>3,320,000</u>	<u>7,340,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,101,000</u>		<u>2,072,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,100,000</u>		<u>2,072,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	2	2	477,000		1,184,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,000</u>	<u>3,320,000</u>	<u>5,268,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,000</u>	<u>3,320,000</u>	<u>5,268,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	384,000		576,000
A149 Assistant Sub Inspector (BPS-11)	4	4	635,000		948,000
C523 Constable Counter Norcotics (BPS-07)	10	10	1,294,000		1,944,000
W020 Wireless Operator (BPS-07)	2	2	278,000		420,000
D112 Driver (BPS-06)	6	6	804,000		1,200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>4,558,000</u>	<u>2,304,000</u>	<u>4,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,357,000</u>	<u>2,304,000</u>	<u>4,088,000</u>
A01202 House Rent Allowance			111,000	374,000	456,000
A01203 Conveyance Allowance			933,000	323,000	396,000
A01207 Washing Allowance			30,000	74,000	90,000
A01208 Dress Allowance			30,000	74,000	90,000
A0120D Integrated Allowance			18,000	44,000	54,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01217 Medical Allowance			541,000	219,000	275,000
A0121T Adhoc Relief Allowance 2013			5,000	22,000	25,000
A01226 Computer Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			5,000	16,000	18,000
A0122M Adhoc Relief Allowance 2016			467,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			467,000	5,000	
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>147,000</u>	<u>182,000</u>
001 Unattractive Area Allowance			40,000	147,000	182,000
A0123G Ad-hoc Relief Allowance-2018			467,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			448,000	5,000	
A0124F Adhoc Relief Allowance-2021			50,000	8,000	
A0124H Special Allowance-2021			1,000	267,000	312,000
A0124L Weather Allowance			50,000	83,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			692,000	313,000	386,000
A0124R Adhoc Relief Allowance 2022				321,000	386,000
A0124X Adhoc Relief Allowance 2023					1,358,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,256,000</u>	<u>3,904,000</u>	<u>6,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>123,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			10,000	23,000	15,000
A03202 Telephone and Trunk Call			75,000	100,000	100,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>400,000</u>	<u>250,000</u>
A03301 Gas			75,000	100,000	50,000
A03303 Electricity			<u>80,000</u>	<u>300,000</u>	<u>200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
001 Electricity			80,000	300,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,575,000</u>	<u>1,880,000</u>
A03402 Rent for Office Building			1,440,000	1,575,000	1,880,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>198,000</u>	
A03603 Registration			1,000	198,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>944,000</u>	<u>3,736,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>123,000</u>	<u>350,000</u>
001 Travelling Allowance			100,000	123,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>798,000</u>	<u>3,356,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	798,000	3,356,000
A03808 Conveyance Charges			<u>10,000</u>	<u>23,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	23,000	30,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>664,000</u>	<u>879,000</u>
A03901 Stationery			<u>100,000</u>	<u>225,000</u>	<u>200,000</u>
001 Stationery			100,000	225,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>138,000</u>	<u>100,000</u>
001 Printing and publication			50,000	138,000	100,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing			35,000	40,000	35,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			40,000	100,000	100,000
A03914 Secret service expenditure					<u>100,000</u>
001 Secret Service Charges					100,000
A03953 Investigation Cost			30,000	83,000	134,000
A03970 Others			<u>10,000</u>	<u>78,000</u>	<u>200,000</u>
001 Others			10,000	78,000	200,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			<u>2,000</u>		
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
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>62,000</u>	<u>153,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>110,000</u>	<u>500,000</u>
A13001 Transport			<u>40,000</u>	<u>110,000</u>	<u>500,000</u>
001 Transport			40,000	110,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001 Machinery and Equipment			1,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>33,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	33,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			1,000		
Circle Officer Excise Police Station Swat			13,501,000	9,681,000	18,878,000

**NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,908	1,769,542,000	1,979,353,000	1,769,021,000	835,403,000	2,604,424,000
TOTAL	1,908	1,769,542,000	1,979,353,000	1,769,021,000	835,403,000	2,604,424,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	55,831,000	57,205,000	73,976,000
AD4302	District Public Prosecutor Abbottabad	42,556,000	32,036,000	48,682,000
BD4146	District Public Safty Commission, Buner	2,967,000	1,255,000	2,924,000
BD4001	District Public Prosecutor Buner	27,056,000	25,806,000	37,302,000
BM4116	District Public Safty Commission Batagram	3,000,000	1,885,000	4,409,000
BU4342	District Public Safty Commission, Bannu	2,791,000	1,825,000	3,102,000
BU4115	District Public Prosecutor Bannu	38,026,000	33,778,000	55,987,000
CA4004	District Public Safty Commission, Charsadda	3,752,000	2,085,000	3,489,000
CA4001	District Public Prosecutor Charsadda	33,133,000	35,371,000	47,911,000
AD4299	District Public Safty Commission, Abbottabad.	4,879,000	3,517,000	5,260,000
AD4500	Regional Director Prosecution Abbottabad	11,578,000	8,625,000	16,407,000
BU4570	Regional Director Prosecution Bannu	10,120,000	7,070,000	12,893,000
DI4490	Regional Director Prosecution D I Khan	10,348,000	9,071,000	15,442,000
DP4170	Dir Levies	175,670,000	136,002,000	153,850,000
KT4500	Regional Director Prosecution Kohat	8,774,000	10,942,000	15,558,000
MR4800	Regional Director Prosecution Mardan	9,446,000	10,671,000	15,947,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5790	Inspectorate of Explosives	343,000		432,000
PR5854	Lump Sum Allocation	200,001,000		300,000,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	2,554,000	2,923,000	3,002,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	5,844,000	8,750,000	8,757,000
PR8620	Regional Director Prosecution Peshawar	11,684,000	14,864,000	19,636,000
SW4600	Regional Director Prosecution Swat	9,772,000	10,487,000	15,135,000
TG4037	District Public Prosecutor Tor Ghar	10,147,000	9,412,000	12,293,000
CL4020	District Public Safty Commission, Chitral	2,505,000	1,307,000	3,092,000
CL4152	District Public Prosecutor Chitral	22,676,000	22,128,000	28,721,000
DA4234	District Public Safty Commission, Dir Lower.	3,030,000	680,000	2,495,000
DA4001	District Public Prosecutor Dir Lower	26,968,000	31,110,000	36,974,000
DI4306	District Public Prosecutor DIKhan	37,467,000	35,272,000	48,444,000
DI4003	District Public Safty Commission, D.I.KHAN	3,089,000	2,790,000	4,342,000
DP4022	District Public Safty Commission, Dir Upper	3,080,000	2,426,000	4,067,000
DP4150	District Public Prosecutor Dir Upper	18,534,000	17,053,000	25,206,000
HG4009	District Public Safty Commission, Hangu	1,829,000	1,185,000	1,889,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HG4122	District Public Prosecutor Hangu	12,070,000	15,629,000	19,029,000
HR4035	District Public Safty Commission, Haripur	2,940,000	1,953,000	4,024,000
HR4001	District Public Prosecutor Haripur	25,223,000	21,925,000	31,579,000
KD4001	District Public Safty Commission, Kohistan	1,616,000	478,000	1,740,000
KD4077	District Public Prosecutor Kohistan	7,300,000	9,624,000	13,024,000
KK4006	District Public Safty Commission, Karak	2,154,000	1,550,000	2,606,000
KK4206	District Public Prosecutor Karak	20,336,000	17,847,000	23,588,000
KT4320	District Public Safty Commission, Kohat	2,687,000	2,188,000	3,508,000
KT4004	District Public Prosecutor Kohat	29,228,000	25,939,000	38,628,000
LK4013	District Public Safty Commission, Lakki	2,086,000	1,159,000	2,831,000
LK4156	District Public Prosecutor Lakki	18,038,000	27,604,000	24,509,000
MA4284	District Public Safty Commission, Mansehra	2,079,000	3,506,000	4,570,000
MA4286	District Public Prosecutor Mansehra	31,649,000	27,123,000	39,075,000
MD4215	District Public Safty Commission, Malakand	1,991,000	1,519,000	2,692,000
MD4001	District Public Prosecutor Malakand	30,286,000	27,837,000	36,241,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4005	District Public Safty Commission, Mardan	3,280,000	1,818,000	4,992,000
MR4004	District Public Prosecutor Mardan	44,921,000	47,478,000	56,758,000
NR4220	District Public Safty Commission, Nowshera	2,441,000	2,296,000	3,218,000
NR4006	District Public Prosecutor Nowshera	26,881,000	22,568,000	36,026,000
PR4026	Secretary Home & Tribal Affairs Department	265,569,000	763,547,000	628,058,000
PR4693	Armed Service Board	1,260,000	1,260,000	
PR4601	Directorate of Prosecution (Provincial)	70,601,000	78,812,000	110,909,000
PR4646	Provincial Public Safty & Complaint Commission	26,138,000	18,056,000	34,431,000
PR4792	District Public Safty Commission, Peshawar	2,393,000	1,023,000	3,658,000
PR4611	District Public Prosector Peshawar	78,568,000	89,768,000	112,250,000
SH4141	District Public Safty Commission, Shangla	2,693,000	2,640,000	3,686,000
SH4003	District Public Prosecutor Shangla	16,032,000	13,975,000	20,884,000
SU4244	District Public Safty Commission, Swabi	2,681,000	2,840,000	4,778,000
SU4246	District Public Prosecutor Swabi	32,343,000	23,552,000	41,361,000
SW4314	District Public Safty Commission, Swat	3,286,000	4,704,000	5,211,000
SW4313	District Public Prosecutor Swat	55,507,000	45,158,000	63,318,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TK4013	District Public Safty Commission, Tank	2,292,000	2,692,000	3,979,000
TK4120	District Public Prosecutor Tank	14,640,000	12,632,000	20,456,000
BM4001	District Public Prosecutor Battagram	11,523,000	10,757,000	15,013,000
CU4041	District Public Prosecutor Chitral Upper	4,702,000	3,498,000	6,770,000
KO4029	District Public Prosecutor Lower Kohistan	6,767,000	4,582,000	9,365,000
PA4035	District Public Prosecutor Kolai Pallas	4,723,000	5,390,000	9,098,000
PR5996	Computerization of Arms License(Reg Act)	85,032,000	90,149,000	113,672,000
PR8498	Charities Commission Khyber Pakhtunkhwa	13,565,000	5,039,000	18,282,000
TG4036	District Public Safty Commission Torghar	2,571,000	1,707,000	2,983,000
TOTAL		1,769,542,000	1,979,353,000	2,604,424,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,460,476,000</u>	<u>1,355,577,000</u>	<u>1,769,021,000</u>
A011	PAY	<u>605,519,000</u>	<u>725,196,000</u>	<u>861,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>442,820,000</u>	<u>512,867,000</u>	<u>632,979,000</u>
A01101	Basic Pay Of Officer	441,672,000	512,403,000	631,636,000
A01102	Personal pay		23,000	148,000
A01103	Special Pay	233,000	276,000	303,000
A01105	Qualification Pay	210,000	165,000	172,000
A01106	Pay of contract officer	705,000		720,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>162,699,000</u>	<u>212,329,000</u>	<u>228,894,000</u>
A01151	Basic Pay Other Staff	162,647,000	212,281,000	228,848,000
A01152	Personal pay	52,000	48,000	46,000
A012	ALLOWANCES	<u>854,957,000</u>	<u>630,381,000</u>	<u>907,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>847,603,000</u>	<u>623,644,000</u>	<u>895,844,000</u>
A01201	Senior Post Allowance	86,000	98,000	65,000
A01202	House Rent Allowance	108,020,000	89,999,000	97,248,000
A01203	Conveyance Allowance	67,979,000	55,883,000	59,554,000
A01207	Washing Allowance	4,633,000	4,070,000	5,940,000
A01208	Dress Allowance	1,634,000	4,038,000	4,154,000
A0120D	Integrated Allowance	2,762,000	2,433,000	2,510,000
A0120E	Housing Subsidy Allowance	4,193,000	4,938,000	4,461,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,688,000		10,000
A0120Q	Fixed Daily Allowance	10,149,000	9,527,000	9,913,000
A0120X	Adhoc Allowance - 2010	10,000		
A01210	Risk Allowance	47,689,000	33,353,000	37,139,000
A01217	Medical Allowance	33,704,000	29,567,000	31,620,000
A0121M	Adhoc Relief Allowance - 2012	6,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013	7,954,000	5,803,000	5,937,000
A0121Z	Adhoc Relief Allowance-2014		1,000	
A01224	Entertainment Allowance	873,000	539,000	542,000
A01226	Computer Allowance	4,278,000	3,839,000	3,875,000
A01228	Orderly Allowance	406,000	686,000	1,050,000
A0122C	Adhoc Relief Allowance - 2015	5,467,000	4,018,000	4,163,000
A0122D	Special Risk Allowance	26,250,000		
A0122M	Adhoc Releif Allowance 2016	40,868,000	505,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	351,000	360,000	904,000

NC21011 (008)
HOME DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	55,063,000	402,000	359,000
A01233 Unattractive Area Allowance	10,647,000	8,257,000	8,578,000
A01235 Secretariat allowance		57,000	75,000
A01236 Deputation Allowance	545,000	842,000	626,000
A01238 Charge allowance	142,000	114,000	
A01239 Special allowance	87,611,000	86,928,000	95,239,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	27,159,000	48,182,000	39,611,000
A0123G Ad-hoc Relief Allowance-2018	55,600,000	371,000	359,000
A0123L Scheduled Post Allowance for Police Officers	121,000		
A0123P Ad-hoc Relief Allowance 2019	36,109,000	135,000	357,000
A0123U Planning Performance Allowance	1,653,000	820,000	1,827,000
A0123V Secretariat Performance Allowance	28,406,000	43,747,000	41,483,000
A01241 Utility allowance for electricity	578,000	720,000	756,000
A01243 Special travelling allowance		36,000	2,500,000
A01248 Judicial Allowance	239,000		
A0124C Disparity Reduction Allowance		370,000	258,000
A0124F Adhoc Relief Allowance-2021	48,178,000	314,000	143,000
A0124G IT Professional Allowance	9,061,000	8,915,000	9,370,000
A0124H Special Allowance-2021	13,333,000	35,441,000	35,577,000
A0124L Weather Allowance	1,277,000	4,875,000	3,648,000
A0124N Disparity Reduction Allowance 2022- 15%	90,747,000	53,811,000	50,971,000
A0124R Adhoc Relief Allowance 2022		70,529,000	74,317,000
A0124T Special Allowance - 2022		3,000	
A0124X Adhoc Relief Allowance 2023			249,876,000
A01250 Incentive Allowance	5,481,000	5,362,000	5,714,000
A01260 Ration Allowance	2,496,000	2,341,000	3,578,000
A01261 Constabulary Allowance for Police Personnel	748,000	996,000	1,100,000
A01270 Other	409,000	415,000	432,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,354,000</u>	<u>6,737,000</u>	<u>11,304,000</u>
A01271 Overtime Allowance	472,000	360,000	403,000
A01273 Honoraria	1,276,000	1,715,000	
A01274 Medical Charges	3,669,000	3,427,000	10,220,000
A01278 Leave Salary	688,000	110,000	507,000
A01284 Firewood Allowance	1,249,000	1,125,000	174,000
A03 TOTAL OPERATING EXPENSES	<u>295,578,000</u>	<u>127,428,000</u>	<u>611,088,000</u>

NC21011 (008)
HOME DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>12,797,000</u>	<u>12,239,000</u>	<u>13,075,000</u>
A03201	Postage and Telegraph	1,520,000	1,173,000	1,903,000
A03202	Telephone and Trunk Call	11,277,000	11,066,000	11,172,000
A033	UTILITIES	<u>13,532,000</u>	<u>12,308,000</u>	<u>34,981,000</u>
A03301	Gas	951,000	577,000	1,567,000
A03302	Water	56,000	70,000	76,000
A03303	Electricity	10,883,000	10,642,000	31,202,000
A03304	Hot and Cold Weather Charges	88,000	17,000	85,000
A03305	POL fore Generator	1,554,000	1,002,000	2,051,000
A034	OCCUPANCY COSTS	<u>4,495,000</u>	<u>4,459,000</u>	<u>11,317,000</u>
A03402	Rent for Office Building	4,494,000	4,459,000	11,316,000
A03407	Rates and Taxes	1,000		1,000
A036	MOTOR VEHICLES	<u>12,000</u>	<u>139,000</u>	<u>2,562,000</u>
A03603	Registration	12,000	139,000	2,562,000
A038	TRAVEL & TRANSPORTATION	<u>27,229,000</u>	<u>44,381,000</u>	<u>118,468,000</u>
A03801	Training - domestic	280,000	198,000	300,000
A03805	Travelling Allowance	17,735,000	24,908,000	38,492,000
A03806	Transportation of Goods	63,000	88,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,841,000	18,850,000	53,713,000
A03808	Conveyance Charges	308,000	337,000	25,726,000
A03809	CNG Charges (Govt)	2,000		2,000
A039	GENERAL	<u>237,513,000</u>	<u>53,902,000</u>	<u>430,685,000</u>
A03901	Stationery	7,548,000	10,469,000	16,685,000
A03902	Printing and Publication	1,784,000	2,297,000	4,301,000
A03903	Conference/Seminars/Workshops/ Symposia	11,000		100,000
A03905	Newspapers Periodicals and Books	1,468,000	1,054,000	2,776,000
A03906	Uniforms and Protective Clothing	2,030,000	2,289,000	3,077,000
A03907	Advertising & Publicity	1,385,000	952,000	756,000
A03913	Contribution & subscription	1,260,000	1,260,000	
A03914	Secret service expenditure	3,300,000	3,800,000	3,800,000
A03917	Law Charges	15,307,000	11,134,000	23,685,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03919	Payments to Other for Service Rendered	1,000	85,000	129,000
A03936	Foreign/Inland Training Course Fee	2,000	550,000	1,233,000
A03942	Cost of Other Stores			24,000,000
A03970	Others	203,417,000	20,012,000	350,143,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,127,000</u>	<u>14,487,000</u>	<u>21,053,000</u>
A041	PENSION	<u>4,127,000</u>	<u>14,487,000</u>	<u>21,053,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	4,126,000	14,487,000	21,052,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>452,465,000</u>	<u>169,910,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>452,465,000</u>	<u>169,910,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	5,000,000	4,506,000
A05270	To Others	1,000	447,465,000	165,404,000
A06	TOTAL TRANSFERS	<u>352,000</u>	<u>2,024,000</u>	<u>3,221,000</u>
A063	ENTERTAINMENT & GIFTS	<u>352,000</u>	<u>2,024,000</u>	<u>3,221,000</u>
A06301	Entertainments & Gifts	352,000	2,024,000	3,221,000
A09	TOTAL PHYSICAL ASSETS	<u>3,034,000</u>	<u>18,596,000</u>	<u>15,416,000</u>
A092	COMPUTER EQUIPMENT	<u>2,307,000</u>	<u>14,350,000</u>	<u>8,373,000</u>
A09201	Hardware	2,253,000	4,608,000	7,120,000
A09202	Software	20,000	260,000	287,000
A09203	I.T. Equipment	34,000	9,482,000	966,000
A095	PURCHASE OF TRANSPORT	<u>11,000</u>	<u>1,000,000</u>	<u>4,000</u>
A09501	Transport	11,000	1,000,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>573,000</u>	<u>2,846,000</u>	<u>3,791,000</u>

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	573,000	2,846,000	3,791,000
A097	PURCHASE FURNITURE & FIXTURE	<u>137,000</u>	<u>400,000</u>	<u>3,248,000</u>
A09701	Furniture and fixtures	137,000	400,000	3,248,000
A098	PURCHASE OF OTHER ASSETS	<u>6,000</u>		
A09899	Others	6,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,968,000</u>	<u>8,776,000</u>	<u>14,715,000</u>
A130	TRANSPORT	<u>2,413,000</u>	<u>5,033,000</u>	<u>6,448,000</u>
A13001	Transport	2,413,000	5,033,000	6,448,000
A131	MACHINERY AND EQUIPMENT	<u>1,860,000</u>	<u>1,429,000</u>	<u>3,928,000</u>
A13101	Machinery and Equipment	1,860,000	1,429,000	3,928,000
A132	FURNITURE AND FIXTURE	<u>1,200,000</u>	<u>1,668,000</u>	<u>2,976,000</u>
A13201	Furniture and Fixture	1,200,000	1,668,000	2,976,000
A133	BUILDINGS AND STRUCTURE	<u>39,000</u>		<u>200,000</u>
A13301	Office Buildings			200,000
A13303	Other Buildings	39,000		
A137	COMPUTER EQUIPMENT	<u>456,000</u>	<u>646,000</u>	<u>1,163,000</u>
A13701	Hardware	171,000	430,000	800,000
A13702	Software	137,000	97,000	147,000
A13703	I.T. Equipment	148,000	119,000	216,000
NET TOTAL		1,769,542,000	1,979,353,000	2,604,424,000

NC21011 (008)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	335			335	66,156,000
04	32			32	2,964,000
05	250			250	63,632,000
06	62			62	15,396,000
07	16			16	6,312,000
08	10			10	3,780,000
11	110			110	30,288,000
13	5			5	1,980,000
14	108			108	38,340,000
16	362			362	164,848,000
17	392			392	226,536,000
18	109			109	93,372,000
19	104			104	123,828,000
20	12			12	23,052,000
(Fixed)	1			1	720,000
TOTAL	1908			1908	861,204,000

**NC21011 (008)
HOME DEPARTMENT**

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,260,000</u>	
A03913	Contribution & subscription		<u>1,260,000</u>	<u>1,260,000</u>	
001	Contribution & subscription		1,260,000	1,260,000	
Armed Service Board			1,260,000	1,260,000	

**NC21011 (008)
HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,023,000</u>	<u>57,160,000</u>	<u>71,751,000</u>
A011 TOTAL PAY	100	100	<u>20,088,000</u>	<u>29,639,000</u>	<u>30,048,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>20,088,000</u>	<u>29,639,000</u>	<u>30,048,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>20,088,000</u>	<u>29,639,000</u>	<u>30,048,000</u>
N028 Naib Subedar (BPS-11)	5	5	943,000		1,416,000
S299 Sepoyee (BPS-05)	95	95	19,145,000		28,632,000
A012 TOTAL ALLOWANCES			<u>34,935,000</u>	<u>27,521,000</u>	<u>41,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,903,000</u>	<u>27,521,000</u>	<u>41,703,000</u>
A01202 House Rent Allowance			2,844,000	2,623,000	2,778,000
A01203 Conveyance Allowance			2,307,000	2,166,000	2,275,000
A01207 Washing Allowance			800,000		
A01208 Dress Allowance			800,000		
A0120D Integrated Allowance			480,000		
A0120Q Fixed Daily Allowance			3,208,000	3,014,000	3,165,000
A01210 Risk Allowance			<u>7,524,000</u>	<u>10,838,000</u>	<u>12,139,000</u>
001 Risk Allowance			7,524,000	10,838,000	12,139,000
A01217 Medical Allowance			1,766,000	1,656,000	1,739,000
A0121T Adhoc Relief Allowance 2013			429,000	398,000	417,000
A0122C Adhoc Relief Allowance - 2015			287,000	268,000	281,000
A0122M Adhoc Relief Allowance 2016			1,458,000		
A0122Y Ad-hoc Relief Allowance 2017			1,960,000		
A01233 Unattractive Area Allowance			<u>1,184,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
001 Unattractive Area Allowance			1,184,000	1,104,000	1,159,000
A0123G Ad-hoc Relief Allowance-2018			1,960,000		
A0123P Ad-hoc Relief Allowance 2019			1,960,000		
A0124F Adhoc Relief Allowance-2021			2,109,000		
A0124L Weather Allowance				846,000	1,256,000
A0124N Disparity Reduction Allowance 2022- 15%			3,014,000		
A0124R Adhoc Relief Allowance 2022				2,867,000	3,010,000
A0124X Adhoc Relief Allowance 2023					11,079,000

**NC21011 (008)
HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01250 Incentive Allowance				<u>713,000</u>	<u>898,000</u>
001 Incentive Allowance				713,000	898,000
A01260 Ration Allowance			813,000	752,000	1,159,000
A01261 Constabulary Allowance for Police Personnel				276,000	348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>45,000</u>	<u>1,321,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>		<u>11,000</u>
A03201 Postage and Telegraph			11,000		10,000
A03202 Telephone and Trunk Call			11,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>178,000</u>	<u>45,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>45,000</u>	<u>100,000</u>
001 Travelling Allowance			66,000	45,000	100,000
A03806 Transportation of Goods			<u>44,000</u>		<u>50,000</u>
001 Transportation of Goods			44,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000		50,000
A039 TOTAL GENERAL			<u>523,000</u>		<u>1,110,000</u>
A03901 Stationery			<u>22,000</u>		<u>30,000</u>
001 Stationery			22,000		30,000
A03902 Printing and Publication			<u>17,000</u>		<u>10,000</u>
001 Printing and publication			17,000		10,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03906 Uniforms and Protective Clothing			440,000		1,000,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>20,000</u>
001 Advertising and Publicity			22,000		20,000
A03970 Others			<u>22,000</u>		<u>50,000</u>
002 Other Contingencies			22,000		50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>		<u>1,000</u>
A13001 Transport			<u>55,000</u>		<u>1,000</u>
001 Transport			55,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>1,000</u>
001 Machinery and Equipment			17,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
			55,831,000	57,205,000	73,976,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>171,262,000</u>	<u>127,498,000</u>	<u>144,921,000</u>
A011 TOTAL PAY	206	207	<u>45,679,000</u>	<u>65,711,000</u>	<u>54,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>554,000</u>	<u>1,085,000</u>	<u>1,128,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>554,000</u>	<u>1,085,000</u>	<u>1,128,000</u>
S166 Superintendent (BPS-17)		1			336,000
A057 Assistant (BPS-16)	1	1	277,000		396,000
K020 Khateeb (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	204	204	<u>45,125,000</u>	<u>64,626,000</u>	<u>52,904,000</u>
A01151 Total Basic Pay Other Staff	204	204	<u>45,125,000</u>	<u>64,626,000</u>	<u>52,904,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		348,000
S143 Subedar (BPS-13)	5	5	1,323,000		1,980,000
J013 Junior Clerk (BPS-11)	1	1	203,000		312,000
N028 Naib Subedar (BPS-11)	5	5	1,391,000		2,076,000
H004 Havaldar (BPS-08)	10	10	2,529,000		3,780,000
N010 Naik (BPS-07)	12	12	2,959,000		4,428,000
L015 Lance Naik (BPS-06)	15	15	3,615,000		4,980,000
S299 Sepoyee (BPS-05)	155	155	32,875,000		35,000,000
A012 TOTAL ALLOWANCES			<u>125,583,000</u>	<u>61,787,000</u>	<u>90,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>124,627,000</u>	<u>60,956,000</u>	<u>90,889,000</u>
A01202 House Rent Allowance			6,162,000	5,737,000	6,670,000
A01203 Conveyance Allowance			5,051,000	4,754,000	4,929,000
A01207 Washing Allowance			20,000	11,000	1,770,000
A0120Q Fixed Daily Allowance			6,941,000	6,513,000	6,748,000
A01210 Risk Allowance			<u>40,165,000</u>	<u>22,515,000</u>	<u>25,000,000</u>
001 Risk Allowance			40,165,000	22,515,000	25,000,000
A01217 Medical Allowance			3,755,000	3,554,000	3,686,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0121T Adhoc Relief Allowance 2013			906,000	844,000	874,000
A0122C Adhoc Relief Allowance - 2015			608,000	567,000	587,000
A0122D Special Risk Allowance			26,250,000		
A0122M Adhoc Relief Allowance 2016			3,211,000		
A0122Y Ad-hoc Relief Allowance 2017			4,521,000		358,000
A01233 Unattractive Area Allowance			<u>2,514,000</u>	<u>2,389,000</u>	<u>2,466,000</u>
001 Unattractive Area Allowance			2,514,000	2,389,000	2,466,000
A0123G Ad-hoc Relief Allowance-2018			4,521,000		358,000
A0123P Ad-hoc Relief Allowance 2019			4,236,000		356,000
A0124F Adhoc Relief Allowance-2021			4,617,000		142,000
A0124H Special Allowance-2021				84,000	88,000
A0124L Weather Allowance				1,812,000	
A0124N Disparity Reduction Allowance 2022- 15%			6,852,000	1,682,000	98,000
A0124R Adhoc Relief Allowance 2022				6,407,000	7,094,000
A0124X Adhoc Relief Allowance 2023					24,648,000
A01250 Incentive Allowance			<u>1,866,000</u>	<u>1,778,000</u>	<u>1,846,000</u>
001 Incentive Allowance			1,866,000	1,778,000	1,846,000
A01260 Ration Allowance			1,683,000	1,589,000	2,419,000
A01261 Constabulary Allowance for Police Personnel			748,000	720,000	752,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>956,000</u>	<u>831,000</u>	
A01273 Honoraria			<u>20,000</u>		
001 Honoraria			20,000		
A01274 Medical Charges			<u>32,000</u>	<u>26,000</u>	
001 Medical Charges			32,000	26,000	
A01278 Leave Salary			<u>32,000</u>		
001 Leave Salary			32,000		
A01284 Firewood Allowance			872,000	805,000	
A03 TOTAL OPERATING EXPENSES			<u>3,936,000</u>	<u>5,584,000</u>	<u>6,480,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>		<u>30,000</u>
A03201 Postage and Telegraph			25,000		30,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A033 TOTAL UTILITIES			<u>801,000</u>	<u>1,235,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>800,000</u>	<u>1,235,000</u>	<u>1,500,000</u>
001 Electricity			800,000	1,235,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,241,000</u>	<u>1,600,000</u>	<u>2,350,000</u>
A03801 Training - domestic			<u>280,000</u>	<u>198,000</u>	<u>300,000</u>
003 Others			280,000	198,000	300,000
A03805 Travelling Allowance			<u>200,000</u>	<u>148,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	148,000	500,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	28,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>1,226,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	1,226,000	1,500,000
A039 TOTAL GENERAL			<u>1,869,000</u>	<u>2,749,000</u>	<u>2,600,000</u>
A03901 Stationery			<u>99,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			99,000	200,000	150,000
A03902 Printing and Publication			<u>20,000</u>		<u>50,000</u>
001 Printing and publication			20,000		50,000
A03906 Uniforms and Protective Clothing			1,500,000	2,200,000	2,000,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>100,000</u>
001 Advertising and Publicity			30,000		100,000
A03970 Others			<u>220,000</u>	<u>349,000</u>	<u>300,000</u>
002 Other Contingencies			220,000	349,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>420,000</u>	<u>349,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>420,000</u>	<u>349,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	420,000	349,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000,000</u>	<u>1,800,000</u>

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,000,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>500,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			400,000	500,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>26,000</u>		<u>50,000</u>
001 Machinery and Equipment			26,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			22,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>		
A13303 Other Buildings			<u>22,000</u>		
001 Other Buildings.			22,000		
Dir Levies			175,670,000	136,002,000	153,850,000

NC21011 (008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,467,000</u>	<u>16,284,000</u>	<u>32,710,000</u>
A011 TOTAL PAY	40	40	<u>12,276,000</u>	<u>9,614,000</u>	<u>17,690,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>9,069,000</u>	<u>5,453,000</u>	<u>12,890,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>9,069,000</u>	<u>5,453,000</u>	<u>12,876,000</u>
D068 Director General (BPS-20)	1	1	872,000		1,236,000
D063 Director (BPS-19)	2	2	1,663,000		2,364,000
D028 Deputy Director (BPS-18)	3	3	1,451,000		2,052,000
A007 Accounts Officer (BPS-17)	1	1	384,000		552,000
A079 Assistant Director (BPS-17)	4	4	1,531,000		2,172,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	459,000		648,000
A397 Assistant Director (Monitoring & Programme) (BPS-17)	1	1	459,000		648,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
A057 Assistant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	3	3	693,000		984,000
O003 Office Assistant (BPS-16)	1	1	218,000		312,000
P021 Personal Assistant (BPS-16)	3	3	716,000		1,020,000
A01103 Special Pay					14,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,207,000</u>	<u>4,161,000</u>	<u>4,800,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,207,000</u>	<u>4,161,000</u>	<u>4,800,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	384,000		576,000
D112 Driver (BPS-06)	6	6	931,000		1,392,000
C057 Chowkidar (BPS-03)	1	1	236,000		360,000
N005 Naib Qasid (BPS-03)	8	8	1,463,000		2,184,000

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A012 TOTAL ALLOWANCES			<u>13,191,000</u>	<u>6,670,000</u>	<u>15,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,043,000</u>	<u>6,640,000</u>	<u>15,020,000</u>
A01202 House Rent Allowance			1,090,000	1,339,000	1,679,000
A01203 Conveyance Allowance			1,795,000	661,000	932,000
A01207 Washing Allowance			79,000	134,000	160,000
A01208 Dress Allowance			4,000	132,000	159,000
A0120D Integrated Allowance			45,000	79,000	95,000
A0120N Special allowances @ 30% of basic pay for Secretar			90,000		
A01217 Medical Allowance			933,000	398,000	525,000
A0121T Adhoc Relief Allowance 2013			90,000	97,000	123,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance			51,000	36,000	57,000
A0122C Adhoc Relief Allowance - 2015			65,000	68,000	86,000
A0122M Adhoc Releif Allowance 2016			1,175,000		
A0122N Special Conveyance Allowance to Disbaled Employees			13,000		
A0122Y Ad-hoc Relief Allowance 2017			1,371,000		
A01233 Unattractive Area Allowance			<u>730,000</u>		
001 Unattractive Area Allowance			730,000		
A01236 Deputation Allowance			228,000	132,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			665,000	1,305,000	1,292,000
A0123G Ad-hoc Relief Allowance-2018			1,371,000		
A0123P Ad-hoc Relief Allowance 2019			924,000		
A0123V Secretariat Performance Allowance			83,000	32,000	134,000
A01243 Special travelling allowance				36,000	2,500,000
A0124F Adhoc Relief Allowance-2021			401,000		
A0124H Special Allowance-2021				432,000	708,000
A0124N Disparity Reduction Allowance 2022- 15%			1,840,000	809,000	1,129,000
A0124R Adhoc Relief Allowance 2022				950,000	1,248,000
A0124X Adhoc Relief Allowance 2023					4,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>30,000</u>	

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01273 Honoraria			<u>32,000</u>	<u>30,000</u>	
001 Honoraria			32,000	30,000	
A01274 Medical Charges			<u>63,000</u>		
001 Medical Charges			63,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>879,000</u>	<u>1,647,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>190,000</u>	<u>273,000</u>
A03201 Postage and Telegraph			25,000	13,000	30,000
A03202 Telephone and Trunk Call			190,000	177,000	243,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>467,000</u>	<u>1,080,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>281,000</u>	<u>80,000</u>
001 Travelling Allowance			46,000	281,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>173,000</u>	<u>186,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			173,000	186,000	1,000,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>222,000</u>	<u>294,000</u>
A03901 Stationery			<u>48,000</u>	<u>48,000</u>	<u>82,000</u>
001 Stationery			48,000	48,000	82,000
A03902 Printing and Publication			<u>6,000</u>		<u>80,000</u>
001 Printing and publication			6,000		80,000
A03905 Newspapers Periodicals and Books			9,000	4,000	12,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>21,000</u>	<u>50,000</u>
001 Advertising and Publicity			22,000	21,000	50,000
A03970 Others			<u>55,000</u>	<u>149,000</u>	<u>70,000</u>

NC21011 (008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
002 Other Contingencies			55,000	149,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	255,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>38,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>27,000</u>	<u>1,000</u>
A13001 Transport			<u>55,000</u>	<u>27,000</u>	<u>1,000</u>
001 Transport			55,000	27,000	1,000

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>11,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>11,000</u>	<u>70,000</u>
001 Machinery and Equipment			38,000	11,000	70,000
Provincial Public Safty & Complaint Commission			26,138,000	18,056,000	34,431,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,826,000</u>	<u>1,255,000</u>	<u>2,860,000</u>
A011 TOTAL PAY	4	4	<u>1,434,000</u>	<u>806,000</u>	<u>2,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>901,000</u>		<u>1,272,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>901,000</u>		<u>1,272,000</u>
S014 Secretary (BPS-17)	1	1	441,000		624,000
C082 Computer Operator (BPS-16)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>533,000</u>	<u>806,000</u>	<u>804,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>533,000</u>	<u>806,000</u>	<u>804,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>1,392,000</u>	<u>449,000</u>	<u>784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,358,000</u>	<u>449,000</u>	<u>784,000</u>
A01202 House Rent Allowance			65,000	65,000	69,000
A01203 Conveyance Allowance			133,000	56,000	58,000
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			71,000	36,000	38,000
A0121T Adhoc Relief Allowance 2013			25,000	10,000	11,000
A01226 Computer Allowance			13,000		
A0122C Adhoc Relief Allowance - 2015			17,000	7,000	7,000
A0122M Adhoc Releif Allowance 2016			88,000		
A0122Y Ad-hoc Relief Allowance 2017			119,000		
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>24,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			38,000	24,000	25,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000		
A0123G Ad-hoc Relief Allowance-2018			119,000		
A0123P Ad-hoc Relief Allowance 2019			71,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A0124F Adhoc Relief Allowance-2021			52,000		
A0124H Special Allowance-2021				42,000	44,000
A0124L Weather Allowance			13,000	18,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			215,000	80,000	84,000
A0124R Adhoc Relief Allowance 2022				80,000	84,000
A0124X Adhoc Relief Allowance 2023					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>		<u>58,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			30,000		2,000
A033 TOTAL UTILITIES			<u>11,000</u>		<u>4,000</u>
A03303 Electricity			<u>10,000</u>		<u>2,000</u>
001 Electricity			10,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>		<u>26,000</u>
A03805 Travelling Allowance			<u>40,000</u>		<u>26,000</u>
001 Travelling Allowance			40,000		26,000
A039 TOTAL GENERAL			<u>30,000</u>		<u>20,000</u>
A03901 Stationery			<u>20,000</u>		<u>14,000</u>
001 Stationery			20,000		14,000
A03970 Others			<u>10,000</u>		<u>6,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
002 Other Contingencies			10,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>2,000</u>
001 Machinery and Equipment			10,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			10,000		2,000
District Public Safty Commission, Buner			2,967,000	1,255,000	2,924,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,713,000</u>	<u>1,725,000</u>	<u>3,937,000</u>
A011 TOTAL PAY	4	4	<u>1,399,000</u>	<u>1,052,000</u>	<u>2,828,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>975,000</u>	<u>407,000</u>	<u>2,192,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>975,000</u>	<u>407,000</u>	<u>2,192,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	387,000		1,352,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>424,000</u>	<u>645,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>424,000</u>	<u>645,000</u>	<u>636,000</u>
S115 Stenographer (BPS-14)	1	1	250,000		372,000
N005 Naib Qasid (BPS-03)	1	1	174,000		264,000
A012 TOTAL ALLOWANCES			<u>1,314,000</u>	<u>673,000</u>	<u>1,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,280,000</u>	<u>673,000</u>	<u>1,109,000</u>
A01202 House Rent Allowance			149,000	115,000	121,000
A01203 Conveyance Allowance			159,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			71,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			11,000	4,000	8,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			8,000	3,000	6,000
A0122M Adhoc RelEIF Allowance 2016			71,000		
A0122Y Ad-hoc Relief Allowance 2017			105,000		
A01233 Unattractive Area Allowance			<u>59,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			59,000	42,000	44,000
A0123G Ad-hoc Relief Allowance-2018			105,000		
A0123P Ad-hoc Relief Allowance 2019			105,000		
A0124F Adhoc Relief Allowance-2021			94,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A0124H Special Allowance-2021			81,000	84,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	103,000	108,000
A0124R Adhoc Relief Allowance 2022				103,000	108,000
A0124X Adhoc Relief Allowance 2023					395,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>160,000</u>	<u>469,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>3,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	3,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>7,000</u>	<u>20,000</u>
A03303 Electricity			<u>16,000</u>	<u>7,000</u>	<u>20,000</u>
001 Electricity			16,000	7,000	20,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>127,000</u>	<u>243,000</u>
A03402 Rent for Office Building			160,000	127,000	243,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>13,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>13,000</u>	<u>150,000</u>
001 Travelling Allowance			40,000	13,000	150,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>10,000</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>25,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
001 Stationery			15,000	10,000	25,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03970 Others			<u>20,000</u>		<u>25,000</u>
002 Other Contingencies			20,000		25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
District Public Safty Commission Batagram			3,000,000	1,885,000	4,409,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,647,000</u>	<u>1,825,000</u>	<u>3,084,000</u>
A011 TOTAL PAY	4	4	<u>1,504,000</u>	<u>1,162,000</u>	<u>2,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,048,000</u>	<u>488,000</u>	<u>1,488,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,048,000</u>	<u>488,000</u>	<u>1,488,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>456,000</u>	<u>674,000</u>	<u>684,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>456,000</u>	<u>674,000</u>	<u>684,000</u>
S115 Stenographer (BPS-14)	1	1	318,000		480,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,143,000</u>	<u>663,000</u>	<u>912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,111,000</u>	<u>663,000</u>	<u>912,000</u>
A01202 House Rent Allowance			118,000	115,000	98,000
A01203 Conveyance Allowance			143,000	116,000	93,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			71,000	54,000	48,000
A0121T Adhoc Relief Allowance 2013			21,000	10,000	8,000
A01226 Computer Allowance			21,000	18,000	10,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,000	6,000
A0122M Adhoc Releif Allowance 2016			83,000		
A0122Y Ad-hoc Relief Allowance 2017			114,000		
A0123G Ad-hoc Relief Allowance-2018			114,000		
A0123P Ad-hoc Relief Allowance 2019			78,000		
A0124F Adhoc Relief Allowance-2021			74,000		
A0124H Special Allowance-2021				84,000	68,000
A0124N Disparity Reduction Allowance 2022- 15%			226,000	114,000	97,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A0124R Adhoc Relief Allowance 2022				114,000	97,000
A0124X Adhoc Relief Allowance 2023					353,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>121,000</u>		<u>15,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>		<u>3,000</u>
A03201 Postage and Telegraph			9,000		2,000
A03202 Telephone and Trunk Call			40,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		<u>5,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>5,000</u>
001 Travelling Allowance			30,000		5,000
A039 TOTAL GENERAL			<u>41,000</u>		<u>6,000</u>
A03901 Stationery			<u>25,000</u>		<u>3,000</u>
001 Stationery			25,000		3,000
A03902 Printing and Publication			<u>7,000</u>		<u>1,000</u>
001 Printing and publication			7,000		1,000
A03970 Others			<u>9,000</u>		<u>2,000</u>
002 Other Contingencies			9,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Bannu			2,791,000	1,825,000	3,102,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,375,000</u>	<u>2,002,000</u>	<u>3,324,000</u>
A011 TOTAL PAY	4	4	<u>1,552,000</u>	<u>1,319,000</u>	<u>2,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>	<u>515,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>	<u>515,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>550,000</u>	<u>804,000</u>	<u>804,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>533,000</u>	<u>794,000</u>	<u>804,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	171,000		264,000
A01152 Personal pay			17,000	10,000	
A012 TOTAL ALLOWANCES			<u>1,823,000</u>	<u>683,000</u>	<u>1,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,791,000</u>	<u>683,000</u>	<u>1,092,000</u>
A01202 House Rent Allowance			158,000	109,000	120,000
A01203 Conveyance Allowance			154,000	110,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			77,000	51,000	57,000
A0121T Adhoc Relief Allowance 2013			37,000	15,000	13,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			25,000	12,000	11,000
A0122M Adhoc Relief Allowance 2016			128,000		
A0122Y Ad-hoc Relief Allowance 2017			174,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			273,000		
A0123G Ad-hoc Relief Allowance-2018			174,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			183,000		
A0124H Special Allowance-2021				77,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			230,000	130,000	121,000
A0124R Adhoc Relief Allowance 2022				130,000	121,000
A0124X Adhoc Relief Allowance 2023					387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>337,000</u>	<u>63,000</u>	<u>162,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		<u>16,000</u>
A03201 Postage and Telegraph			10,000		5,000
A03202 Telephone and Trunk Call			130,000		11,000
A033 TOTAL UTILITIES			<u>61,000</u>		<u>1,000</u>
A03303 Electricity			<u>60,000</u>		<u>1,000</u>
001 Electricity			60,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	25,000	80,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>38,000</u>	<u>65,000</u>
A03901 Stationery			<u>28,000</u>	<u>14,000</u>	<u>34,000</u>
001 Stationery			28,000	14,000	34,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>
001 Advertising and Publicity			11,000		1,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A03970 Others			<u>47,000</u>	<u>24,000</u>	<u>30,000</u>
001 Others			17,000	24,000	30,000
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>20,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>1,000</u>
001 Machinery and Equipment			25,000	13,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>7,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			14,000	7,000	1,000
District Public Safty Commission, Charsadda			3,752,000	2,085,000	3,489,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,744,000</u>	<u>3,374,000</u>	<u>5,161,000</u>
A011 TOTAL PAY	4	4	<u>1,733,000</u>	<u>1,702,000</u>	<u>2,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>1,154,000</u>	<u>1,692,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>1,154,000</u>	<u>1,692,000</u>
S014 Secretary (BPS-17)	1	1	740,000		1,044,000
C082 Computer Operator (BPS-16)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>533,000</u>	<u>548,000</u>	<u>804,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>533,000</u>	<u>548,000</u>	<u>804,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>3,011,000</u>	<u>1,672,000</u>	<u>2,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,926,000</u>	<u>1,636,000</u>	<u>2,394,000</u>
A01202 House Rent Allowance			164,000	138,000	152,000
A01203 Conveyance Allowance			182,000	161,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A0120E Housing Subsidy Allowance			124,000	117,000	123,000
A0120N Special allowances @ 30% of basic pay for Secretar			327,000		
A01217 Medical Allowance			95,000	74,000	80,000
A0121T Adhoc Relief Allowance 2013			29,000	15,000	17,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			19,000	10,000	12,000
A0122M Adhoc Releif Allowance 2016			116,000		
A0122N Special Conveyance Allowance to Disbaled Employees			2,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,053,000	720,000	835,000
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			68,000		
A0124F Adhoc Relief Allowance-2021			115,000		
A0124H Special Allowance-2021				77,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			260,000	101,000	107,000
A0124R Adhoc Relief Allowance 2022				174,000	190,000
A0124X Adhoc Relief Allowance 2023					660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>36,000</u>	<u>271,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>	<u>36,000</u>	<u>271,000</u>
001 Leave Salary			53,000	36,000	271,000
A03 TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>143,000</u>	<u>98,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>38,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	3,000	2,000
A03202 Telephone and Trunk Call			46,000	35,000	37,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>97,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>97,000</u>	<u>50,000</u>
001 Travelling Allowance			55,000	97,000	50,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>8,000</u>	<u>9,000</u>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>4,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
001 Stationery			11,000	5,000	4,000
A03902 Printing and Publication			<u>5,000</u>		<u>1,000</u>
001 Printing and publication			5,000		1,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03970 Others			<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
002 Other Contingencies			7,000	3,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
District Public Safty Commission, Abbottabad.			4,879,000	3,517,000	5,260,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,400,000</u>	<u>1,307,000</u>	<u>3,014,000</u>
A011 TOTAL PAY	4	4	<u>1,502,000</u>	<u>774,000</u>	<u>2,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>	<u>515,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>	<u>515,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>500,000</u>	<u>259,000</u>	<u>744,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>500,000</u>	<u>259,000</u>	<u>744,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>898,000</u>	<u>533,000</u>	<u>842,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>845,000</u>	<u>518,000</u>	<u>830,000</u>
A01202 House Rent Allowance			67,000	75,000	78,000
A01203 Conveyance Allowance			82,000	81,000	85,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			42,000	36,000	38,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	9,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			10,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			53,000		
A0122Y Ad-hoc Relief Allowance 2017			73,000		
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>56,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			60,000	56,000	59,000
A0123G Ad-hoc Relief Allowance-2018			73,000		
A0123P Ad-hoc Relief Allowance 2019			36,000		
A0124F Adhoc Relief Allowance-2021			45,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A0124H Special Allowance-2021				42,000	44,000
A0124L Weather Allowance			13,000	13,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			226,000	76,000	80,000
A0124R Adhoc Relief Allowance 2022				76,000	80,000
A0124X Adhoc Relief Allowance 2023					290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>15,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01284 Firewood Allowance			21,000	15,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>		<u>75,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			8,000		6,000
A03202 Telephone and Trunk Call			15,000		2,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		<u>50,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>50,000</u>
001 Travelling Allowance			30,000		50,000
A039 TOTAL GENERAL			<u>28,000</u>		<u>17,000</u>
A03901 Stationery			<u>10,000</u>		<u>6,000</u>
001 Stationery			10,000		6,000
A03902 Printing and Publication			<u>5,000</u>		<u>4,000</u>
001 Printing and publication			5,000		4,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>6,000</u>
001 Advertising and Publicity			5,000		6,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A03970 Others			<u>8,000</u>		<u>1,000</u>
002 Other Contingencies			8,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Chitral			2,505,000	1,307,000	3,092,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,916,000</u>	<u>680,000</u>	<u>2,437,000</u>
A011 TOTAL PAY	4	4	<u>1,479,000</u>	<u>419,000</u>	<u>2,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>		<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>		<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>477,000</u>	<u>419,000</u>	<u>708,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>477,000</u>	<u>419,000</u>	<u>708,000</u>
S115 Stenographer (BPS-14)	1	1	277,000		408,000
N005 Naib Qasid (BPS-03)	1	1	200,000		300,000
A012 TOTAL ALLOWANCES			<u>1,437,000</u>	<u>261,000</u>	<u>301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,389,000</u>	<u>257,000</u>	<u>301,000</u>
A01202 House Rent Allowance			118,000	40,000	28,000
A01203 Conveyance Allowance			107,000	33,000	22,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			63,000	24,000	19,000
A0121T Adhoc Relief Allowance 2013			17,000	4,000	4,000
A01226 Computer Allowance			15,000		
A0122C Adhoc Relief Allowance - 2015			29,000	3,000	3,000
A0122M Adhoc RelEIF Allowance 2016			98,000		
A0122Y Ad-hoc Relief Allowance 2017			102,000		
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>16,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			35,000	16,000	13,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			287,000		
A0123G Ad-hoc Relief Allowance-2018			102,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A0123P Ad-hoc Relief Allowance 2019			56,000		
A0124F Adhoc Relief Allowance-2021			86,000		
A0124H Special Allowance-2021				14,000	
A0124L Weather Allowance			19,000	9,000	
A0124N Disparity Reduction Allowance 2022- 15%			222,000	36,000	32,000
A0124R Adhoc Relief Allowance 2022				47,000	32,000
A0124X Adhoc Relief Allowance 2023					114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>4,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01284 Firewood Allowance			16,000	4,000	
A03 TOTAL OPERATING EXPENSES			<u>91,000</u>		<u>52,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>		<u>14,000</u>
A03201 Postage and Telegraph			4,000		2,000
A03202 Telephone and Trunk Call			33,000		12,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>		<u>22,000</u>
A03805 Travelling Allowance			<u>33,000</u>		<u>22,000</u>
001 Travelling Allowance			33,000		22,000
A039 TOTAL GENERAL			<u>20,000</u>		<u>14,000</u>
A03901 Stationery			<u>11,000</u>		<u>8,000</u>
001 Stationery			11,000		8,000
A03970 Others			<u>9,000</u>		<u>6,000</u>
001 Others			9,000		6,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			11,000		2,000
District Public Safty Commission, Dir Lower.			3,030,000	680,000	2,495,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,769,000</u>	<u>2,570,000</u>	<u>3,886,000</u>
A011 TOTAL PAY	4	4	<u>1,417,000</u>	<u>1,329,000</u>	<u>2,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>	<u>1,013,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>	<u>1,013,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>415,000</u>	<u>316,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>415,000</u>	<u>316,000</u>	<u>612,000</u>
S115 Stenographer (BPS-14)	1	1	277,000		408,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,352,000</u>	<u>1,241,000</u>	<u>1,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,320,000</u>	<u>1,241,000</u>	<u>1,846,000</u>
A01202 House Rent Allowance			117,000	155,000	176,000
A01203 Conveyance Allowance			136,000	141,000	160,000
A01207 Washing Allowance			13,000	12,000	19,000
A01208 Dress Allowance			13,000	12,000	16,000
A0120D Integrated Allowance			7,000	7,000	27,000
A01217 Medical Allowance			68,000	58,000	71,000
A0121T Adhoc Relief Allowance 2013			17,000	4,000	6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	3,000	10,000
A0122M Adhoc RelEIF Allowance 2016			79,000		
A0122Y Ad-hoc Relief Allowance 2017			107,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000	588,000	617,000
A0123G Ad-hoc Relief Allowance-2018			107,000		
A0123P Ad-hoc Relief Allowance 2019			60,000		
A0124F Adhoc Relief Allowance-2021			64,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A0124H Special Allowance-2021				42,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			213,000	71,000	91,000
A0124R Adhoc Relief Allowance 2022				130,000	133,000
A0124X Adhoc Relief Allowance 2023					457,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>299,000</u>	<u>220,000</u>	<u>436,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>3,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	3,000	10,000
A03202 Telephone and Trunk Call			11,000		1,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>6,000</u>	<u>35,000</u>
A03303 Electricity			<u>30,000</u>	<u>6,000</u>	<u>35,000</u>
001 Electricity			30,000	6,000	35,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>198,000</u>	<u>300,000</u>
A03402 Rent for Office Building			180,000	198,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>13,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>13,000</u>	<u>50,000</u>
001 Travelling Allowance			11,000	13,000	50,000
A039 TOTAL GENERAL			<u>60,000</u>		<u>40,000</u>
A03901 Stationery			<u>30,000</u>		<u>30,000</u>
001 Stationery			30,000		30,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03970 Others			<u>9,000</u>		<u>8,000</u>
001 Others			9,000		8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
District Public Safty Commission, D.I.KHAN			3,089,000	2,790,000	4,342,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,610,000</u>	<u>2,092,000</u>	<u>3,444,000</u>
A011 TOTAL PAY	4	4	<u>1,502,000</u>	<u>1,322,000</u>	<u>2,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,002,000</u>	<u>434,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,002,000</u>	<u>434,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	588,000		840,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>500,000</u>	<u>888,000</u>	<u>744,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>500,000</u>	<u>888,000</u>	<u>744,000</u>
S115 Stenographer (BPS-14)	1	1	362,000		540,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,108,000</u>	<u>770,000</u>	<u>1,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,060,000</u>	<u>758,000</u>	<u>1,272,000</u>
A01202 House Rent Allowance			118,000	115,000	121,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			54,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			13,000	12,000	12,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			9,000	8,000	8,000
A0122M Adhoc RelEIF Allowance 2016			65,000		
A0122Y Ad-hoc Relief Allowance 2017			84,000		
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			45,000	42,000	44,000
A0123G Ad-hoc Relief Allowance-2018			84,000		
A0123P Ad-hoc Relief Allowance 2019			84,000		
A0124F Adhoc Relief Allowance-2021			85,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A0124H Special Allowance-2021				84,000	88,000
A0124L Weather Allowance			19,000	18,000	
A0124N Disparity Reduction Allowance 2022- 15%			226,000	130,000	137,000
A0124R Adhoc Relief Allowance 2022				130,000	137,000
A0124X Adhoc Relief Allowance 2023					494,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>12,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			14,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>334,000</u>	<u>482,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>9,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			9,000		5,000
A03202 Telephone and Trunk Call			44,000	9,000	24,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>1,000</u>	<u>50,000</u>
A03303 Electricity			<u>10,000</u>	<u>1,000</u>	<u>50,000</u>
001 Electricity			10,000	1,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>298,000</u>	<u>314,000</u>
A03402 Rent for Office Building			240,000	298,000	314,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>26,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>26,000</u>	<u>44,000</u>
001 Travelling Allowance			66,000	26,000	44,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A039 TOTAL GENERAL			<u>76,000</u>		<u>45,000</u>
A03901 Stationery			<u>11,000</u>		<u>20,000</u>
001 Stationery			11,000		20,000
A03902 Printing and Publication			<u>6,000</u>		<u>4,000</u>
001 Printing and publication			6,000		4,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03970 Others			<u>9,000</u>		<u>20,000</u>
001 Others			9,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			11,000		20,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
District Public Safty Commission, Dir Upper			3,080,000	2,426,000	4,067,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,711,000</u>	<u>912,000</u>	<u>1,620,000</u>
A011 TOTAL PAY	4	4	<u>915,000</u>	<u>566,000</u>	<u>1,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>405,000</u>	<u>171,000</u>	<u>576,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>405,000</u>	<u>171,000</u>	<u>576,000</u>
S014 Secretary (BPS-17)	1	1	128,000		180,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>510,000</u>	<u>395,000</u>	<u>768,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>510,000</u>	<u>395,000</u>	<u>768,000</u>
S115 Stenographer (BPS-14)	1	1	372,000		564,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>796,000</u>	<u>346,000</u>	<u>276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>764,000</u>	<u>346,000</u>	<u>276,000</u>
A01202 House Rent Allowance			118,000	61,000	28,000
A01203 Conveyance Allowance			111,000	59,000	22,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			51,000	32,000	19,000
A0121T Adhoc Relief Allowance 2013			8,000	5,000	4,000
A01226 Computer Allowance			19,000	8,000	
A0122C Adhoc Relief Allowance - 2015			9,000	4,000	3,000
A0122M Adhoc Releif Allowance 2016			39,000		
A0122Y Ad-hoc Relief Allowance 2017			58,000		
A0123G Ad-hoc Relief Allowance-2018			58,000		
A0123P Ad-hoc Relief Allowance 2019			58,000		
A0124F Adhoc Relief Allowance-2021			66,000		
A0124H Special Allowance-2021				32,000	
A0124N Disparity Reduction Allowance 2022- 15%			137,000	57,000	30,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A0124R Adhoc Relief Allowance 2022				57,000	30,000
A0124X Adhoc Relief Allowance 2023					106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>273,000</u>	<u>263,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>12,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			33,000	12,000	22,000
A033 TOTAL UTILITIES				<u>250,000</u>	<u>199,000</u>
A03303 Electricity				<u>250,000</u>	<u>199,000</u>
001 Electricity				250,000	199,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			22,000	11,000	14,000
A039 TOTAL GENERAL			<u>35,000</u>		<u>24,000</u>
A03901 Stationery			<u>17,000</u>		<u>12,000</u>
001 Stationery			17,000		12,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>6,000</u>
001 Advertising and Publicity			9,000		6,000
A03970 Others			<u>9,000</u>		<u>6,000</u>
001 Others			9,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			11,000		2,000
District Public Safty Commission, Hangu			1,829,000	1,185,000	1,889,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,841,000</u>	<u>1,923,000</u>	<u>3,800,000</u>
A011 TOTAL PAY	4	4	<u>1,289,000</u>	<u>952,000</u>	<u>1,848,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>874,000</u>	<u>607,000</u>	<u>1,236,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>874,000</u>	<u>607,000</u>	<u>1,236,000</u>
S014 Secretary (BPS-17)	1	1	460,000		648,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>415,000</u>	<u>345,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>415,000</u>	<u>345,000</u>	<u>612,000</u>
S115 Stenographer (BPS-14)	1	1	277,000		408,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,552,000</u>	<u>971,000</u>	<u>1,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,520,000</u>	<u>971,000</u>	<u>1,952,000</u>
A01202 House Rent Allowance			151,000	93,000	132,000
A01203 Conveyance Allowance			154,000	74,000	105,000
A01207 Washing Allowance			7,000		3,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance			4,000		2,000
A01217 Medical Allowance			71,000	33,000	47,000
A0121T Adhoc Relief Allowance 2013			15,000	7,000	13,000
A01226 Computer Allowance			13,000		
A0122C Adhoc Relief Allowance - 2015			10,000	5,000	9,000
A0122M Adhoc Relief Allowance 2016			78,000		
A0122Y Ad-hoc Relief Allowance 2017			109,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			479,000	592,000	965,000
A0123G Ad-hoc Relief Allowance-2018			109,000		
A0123P Ad-hoc Relief Allowance 2019			56,000		
A0124F Adhoc Relief Allowance-2021			70,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A0124H Special Allowance-2021				42,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			194,000	34,000	42,000
A0124R Adhoc Relief Allowance 2022				91,000	135,000
A0124X Adhoc Relief Allowance 2023					452,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>30,000</u>	<u>211,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			9,000		10,000
A03202 Telephone and Trunk Call			6,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>10,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>10,000</u>	<u>150,000</u>
001 Travelling Allowance			22,000	10,000	150,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>20,000</u>	<u>41,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			11,000	10,000	20,000
A03902 Printing and Publication			<u>9,000</u>		<u>1,000</u>
001 Printing and publication			9,000		1,000
A03970 Others			<u>17,000</u>	<u>10,000</u>	<u>20,000</u>
002 Other Contingencies			17,000	10,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
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>25,000</u>		<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>		<u>10,000</u>
001 Machinery and Equipment			14,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Haripur			2,940,000	1,953,000	4,024,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,563,000</u>	<u>404,000</u>	<u>1,740,000</u>
A011 TOTAL PAY	4	4	<u>1,019,000</u>	<u>238,000</u>	<u>1,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>		<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>		<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>355,000</u>	<u>238,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>238,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>544,000</u>	<u>166,000</u>	<u>264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>512,000</u>	<u>166,000</u>	<u>264,000</u>
A01202 House Rent Allowance			30,000	25,000	27,000
A01203 Conveyance Allowance			55,000	21,000	22,000
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			29,000	18,000	19,000
A0121T Adhoc Relief Allowance 2013			8,000	3,000	3,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			6,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			30,000		
A0122Y Ad-hoc Relief Allowance 2017			37,000		
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>18,000</u>	<u>19,000</u>
001 Unattractive Area Allowance			32,000	18,000	19,000
A0123G Ad-hoc Relief Allowance-2018			37,000		
A0123P Ad-hoc Relief Allowance 2019			37,000		
A0124F Adhoc Relief Allowance-2021			17,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A0124N Disparity Reduction Allowance 2022- 15%			153,000	24,000	25,000
A0124R Adhoc Relief Allowance 2022				24,000	25,000
A0124X Adhoc Relief Allowance 2023					88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>72,000</u>	
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>12,000</u>	
A03201 Postage and Telegraph			9,000	12,000	
A03202 Telephone and Trunk Call			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>11,000</u>	<u>30,000</u>	
001 Travelling Allowance			11,000	30,000	
A039 TOTAL GENERAL			<u>20,000</u>	<u>30,000</u>	
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	
001 Stationery			11,000	15,000	
A03970 Others			<u>9,000</u>	<u>15,000</u>	
001 Others			9,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>2,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		
A13101 Machinery and Equipment			<u>6,000</u>		
001 Machinery and Equipment			6,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			6,000	2,000	
District Public Safty Commission, Kohistan			1,616,000	478,000	1,740,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,075,000</u>	<u>1,550,000</u>	<u>2,380,000</u>
A011 TOTAL PAY	4	4	<u>1,039,000</u>	<u>1,021,000</u>	<u>1,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>430,000</u>	<u>624,000</u>	<u>612,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>430,000</u>	<u>624,000</u>	<u>612,000</u>
S014 Secretary (BPS-17)	1	1	234,000		336,000
C082 Computer Operator (BPS-16)	1	1	196,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>609,000</u>	<u>397,000</u>	<u>912,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>609,000</u>	<u>397,000</u>	<u>912,000</u>
S115 Stenographer (BPS-14)	1	1	402,000		600,000
N005 Naib Qasid (BPS-03)	1	1	207,000		312,000
A012 TOTAL ALLOWANCES			<u>1,036,000</u>	<u>529,000</u>	<u>856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>529,000</u>	<u>856,000</u>
A01202 House Rent Allowance			114,000	82,000	79,000
A01203 Conveyance Allowance			122,000	87,000	85,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			57,000	39,000	38,000
A0121T Adhoc Relief Allowance 2013			20,000	12,000	12,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			14,000	9,000	8,000
A0122M Adhoc Releif Allowance 2016			73,000		
A0122Y Ad-hoc Relief Allowance 2017			100,000		
A0123G Ad-hoc Relief Allowance-2018			100,000		
A0123P Ad-hoc Relief Allowance 2019			100,000		
A0124F Adhoc Relief Allowance-2021			95,000		
A0124H Special Allowance-2021				49,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			156,000	101,000	96,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A0124R Adhoc Relief Allowance 2022				101,000	96,000
A0124X Adhoc Relief Allowance 2023					345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>		<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			11,000		5,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>200,000</u>
001 Travelling Allowance			30,000		200,000
A039 TOTAL GENERAL			<u>18,000</u>		<u>18,000</u>
A03901 Stationery			<u>9,000</u>		<u>8,000</u>
001 Stationery			9,000		8,000
A03970 Others			<u>9,000</u>		<u>10,000</u>
002 Other Contingencies			9,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>1,000</u>
001 Machinery and Equipment			9,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
District Public Safty Commission, Karak			2,154,000	1,550,000	2,606,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,414,000</u>	<u>2,052,000</u>	<u>2,829,000</u>
A011 TOTAL PAY	4	4	<u>1,120,000</u>	<u>1,270,000</u>	<u>1,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>651,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>651,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>456,000</u>	<u>619,000</u>	<u>684,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>456,000</u>	<u>619,000</u>	<u>684,000</u>
S115 Stenographer (BPS-14)	1	1	318,000		480,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,294,000</u>	<u>782,000</u>	<u>1,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,290,000</u>	<u>782,000</u>	<u>1,197,000</u>
A01202 House Rent Allowance			118,000	115,000	121,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			38,000	148,000	57,000
A0121T Adhoc Relief Allowance 2013			16,000	12,000	12,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			14,000	8,000	8,000
A0122M Adhoc Releif Allowance 2016			62,000		
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			360,000		
A0123G Ad-hoc Relief Allowance-2018			86,000		
A0123P Ad-hoc Relief Allowance 2019			86,000		
A0124F Adhoc Relief Allowance-2021			82,000		
A0124H Special Allowance-2021				84,000	88,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			168,000	125,000	131,000
A0124R Adhoc Relief Allowance 2022				125,000	131,000
A0124X Adhoc Relief Allowance 2023					475,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>124,000</u>	<u>429,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			4,000	4,000	8,000
A03202 Telephone and Trunk Call			33,000	33,000	40,000
A033 TOTAL UTILITIES			<u>56,000</u>		<u>56,000</u>
A03301 Gas			20,000		20,000
A03302 Water			6,000		6,000
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>		<u>80,000</u>
A03402 Rent for Office Building			80,000		80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>23,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>23,000</u>	<u>80,000</u>
001 Travelling Allowance			22,000	23,000	80,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>64,000</u>	<u>145,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>30,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
001 Stationery			11,000	13,000	30,000
A03902 Printing and Publication			<u>4,000</u>	<u>9,000</u>	<u>30,000</u>
001 Printing and publication			4,000	9,000	30,000
A03905 Newspapers Periodicals and Books			11,000	5,000	15,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>23,000</u>	<u>50,000</u>
001 Advertising and Publicity			17,000	23,000	50,000
A03970 Others			<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
001 Others			17,000	14,000	20,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainment & Gifts					20,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>12,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			9,000	5,000	50,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>7,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			9,000	7,000	30,000
District Public Safty Commission, Kohat			2,687,000	2,188,000	3,508,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,885,000</u>	<u>810,000</u>	<u>2,025,000</u>
A011 TOTAL PAY	4	4	<u>1,105,000</u>	<u>515,000</u>	<u>1,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>737,000</u>	<u>515,000</u>	<u>1,364,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>737,000</u>	<u>515,000</u>	<u>1,364,000</u>
S014 Secretary (BPS-17)	1	1	460,000		648,000
C082 Computer Operator (BPS-16)	1	1	277,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>368,000</u>		<u>552,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>368,000</u>		<u>552,000</u>
S115 Stenographer (BPS-14)	1	1	230,000		348,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>780,000</u>	<u>295,000</u>	<u>109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>748,000</u>	<u>295,000</u>	<u>109,000</u>
A01202 House Rent Allowance			77,000	49,000	
A01203 Conveyance Allowance			108,000	60,000	15,000
A01207 Washing Allowance			13,000		
A01208 Dress Allowance			13,000		
A0120D Integrated Allowance			7,000		
A01217 Medical Allowance			41,000	18,000	7,000
A0121T Adhoc Relief Allowance 2013			11,000	5,000	4,000
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			8,000	3,000	3,000
A0122M Adhoc Releif Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			61,000		
A0123G Ad-hoc Relief Allowance-2018			61,000		
A0123P Ad-hoc Relief Allowance 2019			61,000		
A0124F Adhoc Relief Allowance-2021			57,000		
A0124H Special Allowance-2021				42,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			166,000	50,000	30,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A0124R Adhoc Relief Allowance 2022				50,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>349,000</u>	<u>675,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>7,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			14,000	7,000	20,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>59,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>59,000</u>	<u>50,000</u>
001 Electricity			100,000	59,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>196,000</u>	<u>330,000</u>
A03402 Rent for Office Building			1,000	196,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>72,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>72,000</u>	<u>200,000</u>
001 Travelling Allowance			22,000	72,000	200,000
A03808 Conveyance Charges			<u>6,000</u>		<u>10,000</u>
001 Conveyance Charges			6,000		10,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>15,000</u>	<u>60,000</u>
A03901 Stationery			<u>15,000</u>	<u>6,000</u>	<u>30,000</u>
001 Stationery			15,000	6,000	30,000
A03902 Printing and Publication			<u>5,000</u>		<u>10,000</u>
001 Printing and publication			5,000		10,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>20,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
001 Others			9,000	9,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
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>22,000</u>		<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
District Public Safty Commission, Lakki			2,086,000	1,159,000	2,831,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,917,000</u>	<u>3,375,000</u>	<u>4,302,000</u>
A011 TOTAL PAY	4	4	<u>997,000</u>	<u>1,796,000</u>	<u>1,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>691,000</u>	<u>1,269,000</u>	<u>984,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>691,000</u>	<u>1,269,000</u>	<u>984,000</u>
S014 Secretary (BPS-17)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>306,000</u>	<u>527,000</u>	<u>456,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>527,000</u>	<u>456,000</u>
S115 Stenographer (BPS-14)	1	1	184,000		276,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>920,000</u>	<u>1,579,000</u>	<u>2,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>886,000</u>	<u>1,579,000</u>	<u>2,862,000</u>
A01202 House Rent Allowance			111,000	168,000	204,000
A01203 Conveyance Allowance			113,000	156,000	184,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			50,000	72,000	84,000
A0121T Adhoc Relief Allowance 2013			21,000	14,000	19,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			4,000	9,000	13,000
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			61,000	10,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				744,000	1,139,000
A0123G Ad-hoc Relief Allowance-2018			61,000		
A0123P Ad-hoc Relief Allowance 2019			61,000		
A0124F Adhoc Relief Allowance-2021			63,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A0124H Special Allowance-2021			84,000	84,000	88,000
A0124L Weather Allowance			10,000	4,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			150,000	102,000	107,000
A0124R Adhoc Relief Allowance 2022				167,000	221,000
A0124X Adhoc Relief Allowance 2023					743,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>131,000</u>	<u>128,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>4,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			7,000	4,000	2,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>100,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			33,000	100,000	80,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>27,000</u>	<u>45,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
001 Stationery			17,000	17,000	30,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>1,000</u>
001 Advertising and Publicity			22,000		1,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
001 Others			11,000	10,000	14,000
002 Other Contingencies			10,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>100,000</u>
001 Plant and Machinery			10,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>20,000</u>
001 Furniture & Fixture			10,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>10,000</u>
001 Machinery and Equipment			20,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			20,000		10,000
District Public Safty Commission, Mansehra			2,079,000	3,506,000	4,570,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,874,000</u>	<u>1,490,000</u>	<u>2,570,000</u>
A011 TOTAL PAY	4	4	<u>1,016,000</u>	<u>918,000</u>	<u>1,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>323,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>323,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>352,000</u>	<u>595,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>352,000</u>	<u>595,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	230,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>858,000</u>	<u>572,000</u>	<u>1,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>826,000</u>	<u>572,000</u>	<u>1,094,000</u>
A01202 House Rent Allowance			85,000	94,000	116,000
A01203 Conveyance Allowance			122,000	91,000	116,000
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	47,000	55,000
A0121T Adhoc Relief Allowance 2013			9,000	6,000	8,000
A01226 Computer Allowance			19,000	11,000	17,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,000	6,000
A0122M Adhoc Relief Allowance 2016			48,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			68,000	2,000	
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>35,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			45,000	35,000	43,000
A0123G Ad-hoc Relief Allowance-2018			68,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			68,000	1,000	
A0124F Adhoc Relief Allowance-2021			46,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A0124H Special Allowance-2021				67,000	85,000
A0124L Weather Allowance			3,000	9,000	
A0124N Disparity Reduction Allowance 2022- 15%			153,000	85,000	107,000
A0124R Adhoc Relief Allowance 2022				85,000	107,000
A0124X Adhoc Relief Allowance 2023					400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>29,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			6,000		4,000
A033 TOTAL UTILITIES			<u>21,000</u>		<u>1,000</u>
A03303 Electricity			<u>20,000</u>		<u>1,000</u>
001 Electricity			20,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>13,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>13,000</u>	<u>80,000</u>
001 Travelling Allowance			22,000	13,000	80,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>16,000</u>	<u>29,000</u>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>14,000</u>
001 Stationery			11,000	5,000	14,000
A03902 Printing and Publication			<u>5,000</u>		<u>6,000</u>
001 Printing and publication			5,000		6,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
001 Advertising and Publicity			11,000		1,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Others			11,000	11,000	8,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>14,000</u>		<u>1,000</u>
001 Machinery and Equipment			14,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Malakand			1,991,000	1,519,000	2,692,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,151,000</u>	<u>1,721,000</u>	<u>3,648,000</u>
A011 TOTAL PAY	4	4	<u>1,648,000</u>	<u>1,077,000</u>	<u>2,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,300,000</u>	<u>515,000</u>	<u>1,848,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,300,000</u>	<u>515,000</u>	<u>1,848,000</u>
S014 Secretary (BPS-17)	1	1	869,000		1,236,000
C082 Computer Operator (BPS-16)	1	1	431,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>348,000</u>	<u>562,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>348,000</u>	<u>562,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	191,000		288,000
N005 Naib Qasid (BPS-03)	1	1	157,000		240,000
A012 TOTAL ALLOWANCES			<u>1,503,000</u>	<u>644,000</u>	<u>1,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,471,000</u>	<u>644,000</u>	<u>1,272,000</u>
A01202 House Rent Allowance			118,000	114,000	120,000
A01203 Conveyance Allowance			118,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			77,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			38,000	9,000	10,000
A01226 Computer Allowance			10,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	6,000	7,000
A0122M Adhoc Relief Allowance 2016			70,000		
A0122Y Ad-hoc Relief Allowance 2017			130,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000		190,000
A0123G Ad-hoc Relief Allowance-2018			130,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			69,000		
A0124H Special Allowance-2021				84,000	88,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A0124N Disparity Reduction Allowance 2022- 15%			247,000	106,000	111,000
A0124R Adhoc Relief Allowance 2022				106,000	111,000
A0124X Adhoc Relief Allowance 2023					404,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>87,000</u>	<u>349,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			33,000	45,000	40,000
A033 TOTAL UTILITIES			<u>11,000</u>		<u>50,000</u>
A03303 Electricity			<u>10,000</u>		<u>50,000</u>
001 Electricity			10,000		50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>30,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>30,000</u>	<u>230,000</u>
001 Travelling Allowance			22,000	30,000	230,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>12,000</u>	<u>24,000</u>
A03901 Stationery			<u>11,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			11,000	12,000	20,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>1,000</u>
001 Advertising and Publicity			9,000		1,000
A03970 Others			<u>9,000</u>		<u>3,000</u>
002 Other Contingencies			9,000		3,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>993,000</u>
A041 TOTAL PENSION					<u>993,000</u>
A04114 Superannuation Encashment of L.P.R					993,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>10,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>1,000</u>
001 Machinery and Equipment			17,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			11,000	10,000	1,000
District Public Safty Commission, Mardan			3,280,000	1,818,000	4,992,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,335,000</u>	<u>2,296,000</u>	<u>3,082,000</u>
A011 TOTAL PAY	4	4	<u>1,091,000</u>	<u>1,553,000</u>	<u>1,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>949,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>949,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>427,000</u>	<u>604,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>427,000</u>	<u>604,000</u>	<u>636,000</u>
S115 Stenographer (BPS-14)	1	1	289,000		432,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>1,244,000</u>	<u>743,000</u>	<u>1,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,212,000</u>	<u>743,000</u>	<u>1,498,000</u>
A01202 House Rent Allowance			126,000	114,000	120,000
A01203 Conveyance Allowance			103,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A0120X Adhoc Allowance - 2010			10,000		
A01217 Medical Allowance			51,000	62,000	65,000
A0121T Adhoc Relief Allowance 2013			13,000	17,000	17,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			9,000	11,000	12,000
A0122M Adhoc Releif Allowance 2016			62,000		
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000		140,000
A0123G Ad-hoc Relief Allowance-2018			86,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A0124F Adhoc Relief Allowance-2021			95,000		
A0124H Special Allowance-2021				84,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			164,000	154,000	161,000
A0124R Adhoc Relief Allowance 2022				154,000	161,000
A0124X Adhoc Relief Allowance 2023					579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>84,000</u>		<u>95,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>		<u>14,000</u>
A03201 Postage and Telegraph			8,000		6,000
A03202 Telephone and Trunk Call			11,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>		<u>30,000</u>
A03805 Travelling Allowance			<u>17,000</u>		<u>30,000</u>
001 Travelling Allowance			17,000		30,000
A039 TOTAL GENERAL			<u>48,000</u>		<u>51,000</u>
A03901 Stationery			<u>14,000</u>		<u>20,000</u>
001 Stationery			14,000		20,000
A03902 Printing and Publication			<u>7,000</u>		<u>10,000</u>
001 Printing and publication			7,000		10,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>1,000</u>
001 Advertising and Publicity			9,000		1,000
A03970 Others			<u>18,000</u>		<u>20,000</u>
002 Other Contingencies			18,000		20,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			11,000		20,000
District Public Safty Commission, Nowshera			2,441,000	2,296,000	3,218,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,269,000</u>	<u>1,001,000</u>	<u>3,447,000</u>
A011 TOTAL PAY	4	4	<u>1,122,000</u>	<u>562,000</u>	<u>1,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>407,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>407,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>458,000</u>	<u>155,000</u>	<u>696,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>458,000</u>	<u>155,000</u>	<u>696,000</u>
S115 Stenographer (BPS-14)	1	1	323,000		492,000
N005 Naib Qasid (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>1,147,000</u>	<u>439,000</u>	<u>1,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,115,000</u>	<u>439,000</u>	<u>1,803,000</u>
A01202 House Rent Allowance			266,000	143,000	267,000
A01203 Conveyance Allowance			122,000	75,000	99,000
A01207 Washing Allowance			14,000	5,000	
A01208 Dress Allowance			14,000	5,000	
A0120D Integrated Allowance			7,000	3,000	
A01217 Medical Allowance			57,000	29,000	38,000
A0121T Adhoc Relief Allowance 2013			87,000	1,000	13,000
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			7,000	1,000	10,000
A0122M Adhoc RelEIF Allowance 2016			52,000		
A0122Y Ad-hoc Relief Allowance 2017			71,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)					791,000
A0123G Ad-hoc Relief Allowance-2018			71,000		
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0123V Secretariat Performance Allowance			17,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A0124F Adhoc Relief Allowance-2021			70,000		
A0124H Special Allowance-2021				49,000	44,000
A0124L Weather Allowance			2,000		
A0124N Disparity Reduction Allowance 2022- 15%			168,000	55,000	44,000
A0124R Adhoc Relief Allowance 2022				55,000	121,000
A0124X Adhoc Relief Allowance 2023					376,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>22,000</u>	<u>209,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			7,000		7,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>4,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>55,000</u>		<u>150,000</u>
001 Travelling Allowance			55,000		150,000
A03808 Conveyance Charges			<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	4,000	10,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>18,000</u>	<u>41,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			11,000	10,000	20,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>1,000</u>
001 Advertising and Publicity			9,000		1,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A03970 Others			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
002 Other Contingencies			15,000	8,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>1,000</u>
001 Machinery and Equipment			9,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
District Public Safty Commission, Peshawar			2,393,000	1,023,000	3,658,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,346,000</u>	<u>2,370,000</u>	<u>3,189,000</u>
A011 TOTAL PAY	4	4	<u>1,218,000</u>	<u>1,548,000</u>	<u>1,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>691,000</u>	<u>624,000</u>	<u>984,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>691,000</u>	<u>624,000</u>	<u>984,000</u>
S014 Secretary (BPS-17)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>527,000</u>	<u>924,000</u>	<u>792,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>527,000</u>	<u>924,000</u>	<u>792,000</u>
S115 Stenographer (BPS-14)	1	1	405,000		612,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,128,000</u>	<u>822,000</u>	<u>1,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,096,000</u>	<u>822,000</u>	<u>1,413,000</u>
A01202 House Rent Allowance			113,000	115,000	121,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			11,000	12,000	13,000
A01208 Dress Allowance			11,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			57,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			21,000	19,000	20,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			15,000	13,000	14,000
A0122M Adhoc RelEIF Allowance 2016			74,000		
A0122Y Ad-hoc Relief Allowance 2017			102,000		
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>38,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			41,000	38,000	40,000
A0123G Ad-hoc Relief Allowance-2018			102,000		
A0123P Ad-hoc Relief Allowance 2019			102,000		
A0124F Adhoc Relief Allowance-2021			97,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A0124H Special Allowance-2021				84,000	88,000
A0124L Weather Allowance			19,000	28,000	
A0124N Disparity Reduction Allowance 2022- 15%			183,000	153,000	161,000
A0124R Adhoc Relief Allowance 2022				153,000	161,000
A0124X Adhoc Relief Allowance 2023					577,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>329,000</u>	<u>270,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>32,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			33,000	32,000	33,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>29,000</u>	<u>26,000</u>
A03303 Electricity			<u>20,000</u>	<u>29,000</u>	<u>26,000</u>
001 Electricity			20,000	29,000	26,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>183,000</u>	<u>166,000</u>	<u>260,000</u>
A03402 Rent for Office Building			183,000	166,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>26,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>26,000</u>	<u>36,000</u>
001 Travelling Allowance			55,000	26,000	36,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>17,000</u>	<u>35,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
001 Stationery			17,000	17,000	20,000
A03970 Others			<u>14,000</u>		<u>15,000</u>
002 Other Contingencies			14,000		15,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>1,000</u>
001 Machinery and Equipment			9,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
District Public Safty Commission, Shangla			2,693,000	2,640,000	3,686,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,394,000</u>	<u>2,685,000</u>	<u>3,871,000</u>
A011 TOTAL PAY	4	4	<u>1,043,000</u>	<u>1,538,000</u>	<u>1,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>976,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>976,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>379,000</u>	<u>562,000</u>	<u>564,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>379,000</u>	<u>562,000</u>	<u>564,000</u>
S115 Stenographer (BPS-14)	1	1	257,000		384,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,351,000</u>	<u>1,147,000</u>	<u>2,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,319,000</u>	<u>1,147,000</u>	<u>2,359,000</u>
A01202 House Rent Allowance			178,000	154,000	204,000
A01203 Conveyance Allowance			108,000	146,000	184,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			50,000	65,000	80,000
A0121T Adhoc Relief Allowance 2013			11,000	14,000	18,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			8,000	10,000	13,000
A0122M Adhoc RelEIF Allowance 2016			44,000		
A0122Y Ad-hoc Relief Allowance 2017			62,000		
A01236 Deputation Allowance					5,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			389,000	335,000	733,000
A0123G Ad-hoc Relief Allowance-2018			62,000		
A0123P Ad-hoc Relief Allowance 2019			62,000		
A0124F Adhoc Relief Allowance-2021			135,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A0124H Special Allowance-2021				96,000	88,000
A0124L Weather Allowance			1,000		
A0124N Disparity Reduction Allowance 2022- 15%			157,000	128,000	122,000
A0124R Adhoc Relief Allowance 2022				150,000	193,000
A0124X Adhoc Relief Allowance 2023					666,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>126,000</u>	<u>904,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>36,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			6,000	3,000	4,000
A03202 Telephone and Trunk Call			41,000	33,000	40,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>32,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>32,000</u>	<u>150,000</u>
001 Electricity			150,000	32,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>10,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>10,000</u>	<u>650,000</u>
001 Travelling Allowance			33,000	10,000	650,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>48,000</u>	<u>60,000</u>
A03901 Stationery			<u>9,000</u>	<u>22,000</u>	<u>30,000</u>
001 Stationery			9,000	22,000	30,000
A03970 Others			<u>25,000</u>	<u>26,000</u>	<u>30,000</u>
002 Other Contingencies			25,000	26,000	30,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A09 TOTAL PHYSICAL ASSETS					<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>29,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001 Machinery and Equipment			11,000	6,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>23,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			11,000	23,000	1,000
District Public Safty Commission, Swabi			2,681,000	2,840,000	4,778,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,045,000</u>	<u>4,453,000</u>	<u>4,950,000</u>
A011 TOTAL PAY	4	4	<u>1,034,000</u>	<u>2,379,000</u>	<u>1,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>1,544,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>1,544,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>835,000</u>	<u>574,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>799,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A01152 Personal pay			15,000	36,000	46,000
A012 TOTAL ALLOWANCES			<u>2,011,000</u>	<u>2,074,000</u>	<u>3,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,979,000</u>	<u>2,074,000</u>	<u>3,428,000</u>
A01202 House Rent Allowance			167,000	152,000	177,000
A01203 Conveyance Allowance			122,000	166,000	184,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			54,000	77,000	91,000
A0121T Adhoc Relief Allowance 2013			23,000	28,000	32,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			15,000	18,000	21,000
A0122M Adhoc Relief Allowance 2016			75,000		
A0122Y Ad-hoc Relief Allowance 2017			102,000		
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>61,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			45,000	61,000	69,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			782,000	1,042,000	1,400,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A0123G Ad-hoc Relief Allowance-2018			102,000		
A0123P Ad-hoc Relief Allowance 2019			102,000		
A0124F Adhoc Relief Allowance-2021			127,000		
A0124H Special Allowance-2021				80,000	88,000
A0124L Weather Allowance			26,000	37,000	
A0124N Disparity Reduction Allowance 2022- 15%			153,000	130,000	132,000
A0124R Adhoc Relief Allowance 2022				234,000	272,000
A0124X Adhoc Relief Allowance 2023					909,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>245,000</u>	<u>152,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>20,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			7,000	5,000	5,000
A03202 Telephone and Trunk Call			99,000	15,000	20,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>15,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Electricity			20,000	20,000	15,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>193,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>193,000</u>	<u>60,000</u>
001 Travelling Allowance			61,000	193,000	60,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>12,000</u>	<u>52,000</u>
A03901 Stationery			<u>11,000</u>	<u>12,000</u>	<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
001 Stationery			11,000	12,000	20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>2,000</u>
001 Advertising and Publicity			11,000		2,000
A03970 Others			<u>9,000</u>		<u>20,000</u>
002 Other Contingencies			9,000		20,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Machinery and Equipment			11,000	6,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Safty Commission, Swat			3,286,000	4,704,000	5,211,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,173,000</u>	<u>2,692,000</u>	<u>3,929,000</u>
A011 TOTAL PAY	4	4	<u>1,051,000</u>	<u>1,325,000</u>	<u>1,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>696,000</u>	<u>1,009,000</u>	<u>996,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>696,000</u>	<u>1,009,000</u>	<u>996,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	309,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>355,000</u>	<u>316,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>316,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,122,000</u>	<u>1,367,000</u>	<u>2,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,090,000</u>	<u>1,367,000</u>	<u>2,405,000</u>
A01202 House Rent Allowance			58,000	99,000	150,000
A01203 Conveyance Allowance			84,000	21,000	70,000
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	35,000	52,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	24,000
A01226 Computer Allowance			19,000		14,000
A0122C Adhoc Relief Allowance - 2015			11,000	9,000	14,000
A0122M Adhoc Releif Allowance 2016			57,000		
A0122Y Ad-hoc Relief Allowance 2017			82,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000	994,000	1,139,000
A0123G Ad-hoc Relief Allowance-2018			82,000		
A0123P Ad-hoc Relief Allowance 2019			82,000		
A0124F Adhoc Relief Allowance-2021			78,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A0124N Disparity Reduction Allowance 2022- 15%			158,000	31,000	79,000
A0124R Adhoc Relief Allowance 2022				131,000	193,000
A0124X Adhoc Relief Allowance 2023					636,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>99,000</u>		<u>46,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>		<u>14,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			22,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>		<u>18,000</u>
A03805 Travelling Allowance			<u>28,000</u>		<u>18,000</u>
001 Travelling Allowance			28,000		18,000
A039 TOTAL GENERAL			<u>40,000</u>		<u>14,000</u>
A03901 Stationery			<u>9,000</u>		<u>6,000</u>
001 Stationery			9,000		6,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>2,000</u>
001 Advertising and Publicity			22,000		2,000
A03970 Others			<u>9,000</u>		<u>6,000</u>
001 Others			9,000		6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			9,000		2,000
District Public Safty Commission, Tank			2,292,000	2,692,000	3,979,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,299,000</u>	<u>1,707,000</u>	<u>2,619,000</u>
A011 TOTAL PAY	4	4	<u>1,019,000</u>	<u>1,015,000</u>	<u>1,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>664,000</u>	<u>488,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>664,000</u>	<u>488,000</u>	<u>948,000</u>
S014 Secretary (BPS-17)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	1	1	277,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>355,000</u>	<u>527,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>527,000</u>	<u>528,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		348,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,280,000</u>	<u>692,000</u>	<u>1,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,248,000</u>	<u>692,000</u>	<u>1,143,000</u>
A01202 House Rent Allowance			120,000	114,000	120,000
A01203 Conveyance Allowance			147,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			70,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			9,000	4,000	8,000
A01226 Computer Allowance			16,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			5,000	3,000	6,000
A0122M Adhoc Relief Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			75,000		
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			52,000	42,000	44,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			288,000		
A0123G Ad-hoc Relief Allowance-2018			75,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A0124F Adhoc Relief Allowance-2021			71,000		
A0124H Special Allowance-2021				84,000	88,000
A0124L Weather Allowance				28,000	56,000
A0124N Disparity Reduction Allowance 2022- 15%			153,000	99,000	104,000
A0124R Adhoc Relief Allowance 2022				99,000	104,000
A0124X Adhoc Relief Allowance 2023					382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>		<u>261,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>		<u>22,000</u>
A03201 Postage and Telegraph			6,000		10,000
A03202 Telephone and Trunk Call			17,000		12,000
A033 TOTAL UTILITIES			<u>31,000</u>		<u>1,000</u>
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>126,000</u>		<u>1,000</u>
A03402 Rent for Office Building			126,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>33,000</u>		<u>200,000</u>
001 Travelling Allowance			33,000		200,000
A039 TOTAL GENERAL			<u>38,000</u>		<u>37,000</u>
A03901 Stationery			<u>9,000</u>		<u>15,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
001 Stationery			9,000		15,000
A03902 Printing and Publication			<u>7,000</u>		<u>1,000</u>
001 Printing and publication			7,000		1,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>
001 Advertising and Publicity			11,000		1,000
A03970 Others			<u>11,000</u>		<u>20,000</u>
002 Other Contingencies			11,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			9,000		1,000
District Public Safty Commission Torghar			2,571,000	1,707,000	2,983,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,042,000</u>	<u>30,371,000</u>	<u>45,726,000</u>
A011 TOTAL PAY	39	39	<u>18,114,000</u>	<u>17,606,000</u>	<u>25,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>15,177,000</u>	<u>14,796,000</u>	<u>21,528,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>15,177,000</u>	<u>14,796,000</u>	<u>21,528,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,079,000		1,536,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,757,000		3,912,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,941,000		2,748,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	6,316,000		8,952,000
S166 Superintendent (BPS-17)	1	1	588,000		840,000
A057 Assistant (BPS-16)	2	2	919,000		1,308,000
C082 Computer Operator (BPS-16)	4	4	1,577,000		2,232,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,937,000</u>	<u>2,810,000</u>	<u>4,404,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,937,000</u>	<u>2,810,000</u>	<u>4,404,000</u>
S035 Senior Clerk (BPS-14)	2	2	723,000		1,080,000
J013 Junior Clerk (BPS-11)	3	3	852,000		1,272,000
C057 Chowkidar (BPS-03)	2	2	341,000		516,000
N005 Naib Qasid (BPS-03)	5	5	850,000		1,272,000
S162 Sweeper (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>21,928,000</u>	<u>12,765,000</u>	<u>19,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,873,000</u>	<u>12,721,000</u>	<u>19,794,000</u>
A01202 House Rent Allowance			2,537,000	1,719,000	1,851,000
A01203 Conveyance Allowance			1,895,000	1,259,000	1,317,000
A01207 Washing Allowance			83,000	81,000	81,000
A01208 Dress Allowance			7,000	81,000	81,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A0120D Integrated Allowance			45,000	49,000	49,000
A0120E Housing Subsidy Allowance			426,000		
A01217 Medical Allowance			951,000	613,000	646,000
A0121T Adhoc Relief Allowance 2013			228,000	146,000	163,000
A01224 Entertainment Allowance			30,000	18,000	19,000
A01226 Computer Allowance			50,000	48,000	38,000
A0122C Adhoc Relief Allowance - 2015			166,000	116,000	122,000
A0122M Adhoc Relief Allowance 2016			1,202,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,739,000	3,000	
A01239 Special allowance			<u>5,775,000</u>	<u>3,632,000</u>	<u>4,095,000</u>
001 Special Allowance			5,775,000	3,632,000	4,095,000
A0123G Ad-hoc Relief Allowance-2018			1,739,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			529,000	3,000	
A0124C Disparity Reduction Allowance				6,000	
A0124F Adhoc Relief Allowance-2021			1,109,000	3,000	
A0124H Special Allowance-2021			354,000	1,300,000	1,373,000
A0124L Weather Allowance				9,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,718,000	1,628,000	1,722,000
A0124R Adhoc Relief Allowance 2022				1,723,000	1,846,000
A0124T Special Allowance - 2022				3,000	
A0124X Adhoc Relief Allowance 2023					6,063,000
A01250 Incentive Allowance			<u>252,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			252,000	240,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>44,000</u>	
A01274 Medical Charges			<u>53,000</u>	<u>44,000</u>	
001 Medical Charges			53,000	44,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,964,000</u>	<u>1,596,000</u>	<u>2,755,000</u>
A032 TOTAL COMMUNICATIONS			<u>182,000</u>	<u>108,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			44,000	41,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A03202 Telephone and Trunk Call			138,000	67,000	60,000
A033 TOTAL UTILITIES			<u>302,000</u>	<u>152,000</u>	<u>500,000</u>
A03301 Gas			100,000	75,000	250,000
A03303 Electricity			<u>150,000</u>	<u>77,000</u>	<u>250,000</u>
001 Electricity			150,000	77,000	250,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>534,000</u>	<u>915,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>394,000</u>	<u>400,000</u>
001 Travelling Allowance			450,000	394,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>115,000</u>	<u>455,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				115,000	455,000
A03808 Conveyance Charges				<u>25,000</u>	<u>60,000</u>
001 Conveyance Charges				25,000	60,000
A039 TOTAL GENERAL			<u>1,030,000</u>	<u>802,000</u>	<u>1,230,000</u>
A03901 Stationery			<u>70,000</u>	<u>82,000</u>	<u>200,000</u>
001 Stationery			70,000	82,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Printing and publication			40,000	40,000	100,000
A03905 Newspapers Periodicals and Books			20,000	5,000	30,000
A03917 Law Charges			850,000	588,000	800,000
A03970 Others			<u>50,000</u>	<u>87,000</u>	<u>100,000</u>
002 Other Contingencies			50,000	87,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>69,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	13,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>56,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	56,000	50,000
District Public Prosecutor Abbottabad			42,556,000	32,036,000	48,682,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,942,000</u>	<u>23,362,000</u>	<u>31,796,000</u>
A011 TOTAL PAY	37	37	<u>11,884,000</u>	<u>13,028,000</u>	<u>17,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>10,132,000</u>	<u>11,084,000</u>	<u>14,376,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>10,132,000</u>	<u>11,084,000</u>	<u>14,376,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	990,000		1,404,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,978,000		2,808,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,480,000		2,100,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	3,106,000		4,404,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	588,000		840,000
A057 Assistant (BPS-16)	1	1	460,000		648,000
C082 Computer Operator (BPS-16)	3	3	1,146,000		1,620,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,752,000</u>	<u>1,944,000</u>	<u>2,640,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,752,000</u>	<u>1,944,000</u>	<u>2,640,000</u>
S035 Senior Clerk (BPS-14)	1	1	362,000		540,000
J013 Junior Clerk (BPS-11)	2	2	489,000		732,000
C057 Chowkidar (BPS-03)	2	2	365,000		552,000
N005 Naib Qasid (BPS-03)	2	2	365,000		552,000
S162 Sweeper (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>14,058,000</u>	<u>10,334,000</u>	<u>14,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,994,000</u>	<u>10,334,000</u>	<u>14,780,000</u>
A01202 House Rent Allowance			1,712,000	1,470,000	1,493,000
A01203 Conveyance Allowance			1,345,000	1,004,000	1,037,000
A01207 Washing Allowance			61,000	60,000	48,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01208 Dress Allowance			7,000	60,000	48,000
A0120D Integrated Allowance			36,000	36,000	29,000
A01217 Medical Allowance			543,000	456,000	458,000
A0121T Adhoc Relief Allowance 2013			109,000	108,000	103,000
A01224 Entertainment Allowance			5,000	17,000	15,000
A01226 Computer Allowance			31,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			76,000	75,000	72,000
A0122M Adhoc Relief Allowance 2016			725,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,009,000	1,000	
A01233 Unattractive Area Allowance			<u>476,000</u>	<u>395,000</u>	<u>406,000</u>
001 Unattractive Area Allowance			476,000	395,000	406,000
A01239 Special allowance			<u>3,297,000</u>	<u>2,635,000</u>	<u>2,697,000</u>
001 Special Allowance			3,297,000	2,635,000	2,697,000
A0123G Ad-hoc Relief Allowance-2018			1,009,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			411,000	1,000	
A0124F Adhoc Relief Allowance-2021			813,000	1,000	
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			42,000	1,047,000	1,148,000
A0124L Weather Allowance			140,000	187,000	235,000
A0124N Disparity Reduction Allowance 2022- 15%			1,783,000	1,103,000	1,160,000
A0124R Adhoc Relief Allowance 2022				1,276,000	1,279,000
A0124X Adhoc Relief Allowance 2023					4,131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>32,000</u>		
001 Leave Salary			32,000		
A03 TOTAL OPERATING EXPENSES			<u>1,012,000</u>	<u>1,798,000</u>	<u>1,806,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			20,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	100,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A033 TOTAL UTILITIES			<u>291,000</u>	<u>330,000</u>	<u>600,000</u>
A03303 Electricity			<u>230,000</u>	<u>230,000</u>	<u>400,000</u>
001 Electricity			230,000	230,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			60,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>784,000</u>	<u>456,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>699,000</u>	<u>400,000</u>
001 Travelling Allowance			160,000	699,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>60,000</u>	<u>35,000</u>
001 Transportation of Goods			1,000	60,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	25,000	1,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>594,000</u>	<u>620,000</u>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>320,000</u>
001 Stationery			110,000	150,000	320,000
A03902 Printing and Publication			<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			20,000	60,000	40,000
A03905 Newspapers Periodicals and Books			20,000	120,000	80,000
A03917 Law Charges			220,000	164,000	100,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
002 Other Contingencies			60,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>446,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>446,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	446,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000
District Public Prosecutor Buner			27,056,000	25,806,000	37,302,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,185,000</u>	<u>27,224,000</u>	<u>45,024,000</u>
A011 TOTAL PAY	42	42	<u>17,539,000</u>	<u>15,864,000</u>	<u>25,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>14,595,000</u>	<u>12,948,000</u>	<u>20,700,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>14,595,000</u>	<u>12,948,000</u>	<u>20,700,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,103,000		1,560,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,494,000		3,540,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,419,000		3,432,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	5,267,000		7,464,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	559,000		792,000
A057 Assistant (BPS-16)	2	2	919,000		1,308,000
C082 Computer Operator (BPS-16)	4	4	1,450,000		2,052,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,944,000</u>	<u>2,916,000</u>	<u>4,404,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,944,000</u>	<u>2,916,000</u>	<u>4,404,000</u>
S035 Senior Clerk (BPS-14)	2	2	644,000		960,000
J013 Junior Clerk (BPS-11)	3	3	828,000		1,236,000
C057 Chowkidar (BPS-03)	3	3	414,000		624,000
N005 Naib Qasid (BPS-03)	7	7	920,000		1,380,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>17,646,000</u>	<u>11,360,000</u>	<u>19,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,561,000</u>	<u>11,360,000</u>	<u>17,904,000</u>
A01202 House Rent Allowance			2,639,000	1,805,000	1,985,000
A01203 Conveyance Allowance			1,491,000	1,278,000	1,396,000
A01207 Washing Allowance			152,000	132,000	139,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01208 Dress Allowance			28,000	132,000	139,000
A0120D Integrated Allowance			90,000	79,000	83,000
A01217 Medical Allowance			723,000	669,000	722,000
A0121T Adhoc Relief Allowance 2013			174,000	104,000	105,000
A01224 Entertainment Allowance			29,000	22,000	19,000
A01226 Computer Allowance			57,000	75,000	72,000
A0122C Adhoc Relief Allowance - 2015			120,000	71,000	75,000
A0122M Adhoc Relief Allowance 2016			987,000		
A0122Y Ad-hoc Relief Allowance 2017			1,291,000		
A01239 Special allowance			<u>3,175,000</u>	<u>2,855,000</u>	<u>3,238,000</u>
001 Special Allowance			3,175,000	2,855,000	3,238,000
A0123G Ad-hoc Relief Allowance-2018			1,291,000		
A0123P Ad-hoc Relief Allowance 2019			586,000		
A0124F Adhoc Relief Allowance-2021			1,047,000		
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			438,000	384,000	422,000
A0124L Weather Allowance				7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			2,633,000	1,560,000	1,662,000
A0124R Adhoc Relief Allowance 2022				1,571,000	1,677,000
A0124X Adhoc Relief Allowance 2023					5,528,000
A01250 Incentive Allowance			<u>246,000</u>	<u>252,000</u>	<u>252,000</u>
001 Incentive Allowance			246,000	252,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>2,016,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>2,016,000</u>
001 Medical Charges			53,000		2,016,000
A01278 Leave Salary			<u>32,000</u>		
001 Leave Salary			32,000		
A03 TOTAL OPERATING EXPENSES			<u>2,486,000</u>	<u>4,108,000</u>	<u>7,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>79,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			15,000	19,000	20,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A033 TOTAL UTILITIES			<u>41,000</u>	<u>40,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			40,000	40,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>2,922,000</u>	<u>5,550,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,892,000</u>	<u>5,500,000</u>
001 Travelling Allowance			1,000,000	2,892,000	5,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	30,000	50,000
A039 TOTAL GENERAL			<u>1,360,000</u>	<u>1,067,000</u>	<u>1,565,000</u>
A03901 Stationery			<u>130,000</u>	<u>98,000</u>	<u>120,000</u>
001 Stationery			130,000	98,000	120,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Printing and publication			10,000	5,000	40,000
A03905 Newspapers Periodicals and Books			10,000	4,000	5,000
A03917 Law Charges			1,100,000	822,000	900,000
A03970 Others			<u>110,000</u>	<u>138,000</u>	<u>500,000</u>
002 Other Contingencies			110,000	138,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>3,627,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>3,627,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		3,627,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,400,000	1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>46,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	15,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>31,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	31,000	50,000
District Public Prosecutor Bannu			38,026,000	33,778,000	55,987,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,770,000</u>	<u>33,180,000</u>	<u>45,014,000</u>
A011 TOTAL PAY	37	37	<u>14,832,000</u>	<u>17,915,000</u>	<u>21,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,549,000</u>	<u>14,663,000</u>	<u>17,808,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,549,000</u>	<u>14,663,000</u>	<u>17,808,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	990,000		1,404,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,654,000		2,352,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	2,673,000		3,792,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	5,175,000		7,332,000
S166 Superintendent (BPS-17)	1	1	588,000		840,000
A057 Assistant (BPS-16)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	3	3	1,055,000		1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,283,000</u>	<u>3,252,000</u>	<u>3,420,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,283,000</u>	<u>3,252,000</u>	<u>3,420,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
J013 Junior Clerk (BPS-11)	2	2	527,000		792,000
C057 Chowkidar (BPS-03)	5	5	689,000		1,032,000
N005 Naib Qasid (BPS-03)	5	5	645,000		972,000
S162 Sweeper (BPS-03)	1	1	145,000		216,000
A012 TOTAL ALLOWANCES			<u>16,938,000</u>	<u>15,265,000</u>	<u>23,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,881,000</u>	<u>13,869,000</u>	<u>23,116,000</u>
A01202 House Rent Allowance			2,492,000	2,041,000	2,391,000
A01203 Conveyance Allowance			1,524,000	1,454,000	1,653,000
A01207 Washing Allowance			125,000	132,000	131,000
A01208 Dress Allowance			36,000	132,000	131,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A0120D Integrated Allowance			77,000	85,000	84,000
A01217 Medical Allowance			737,000	735,000	842,000
A0121T Adhoc Relief Allowance 2013			175,000	143,000	162,000
A01224 Entertainment Allowance			7,000	12,000	13,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			119,000	105,000	118,000
A0122M Adhoc Relief Allowance 2016			953,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	30,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,279,000		
A01239 Special allowance			<u>3,513,000</u>	<u>4,130,000</u>	<u>5,103,000</u>
001 Special Allowance			3,513,000	4,130,000	5,103,000
A0123G Ad-hoc Relief Allowance-2018			1,279,000		
A0123P Ad-hoc Relief Allowance 2019			717,000		
A0124C Disparity Reduction Allowance				22,000	
A0124F Adhoc Relief Allowance-2021			1,175,000		
A0124H Special Allowance-2021			365,000	1,429,000	1,669,000
A0124L Weather Allowance			7,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,227,000	1,641,000	2,025,000
A0124R Adhoc Relief Allowance 2022				1,742,000	2,029,000
A0124X Adhoc Relief Allowance 2023					6,651,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>1,396,000</u>	<u>670,000</u>
A01274 Medical Charges			<u>57,000</u>	<u>1,396,000</u>	<u>670,000</u>
001 Medical Charges			57,000	1,396,000	670,000
A03 TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>1,563,000</u>	<u>2,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>122,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			11,000	23,000	50,000
A03202 Telephone and Trunk Call			90,000	99,000	130,000
A033 TOTAL UTILITIES			<u>141,000</u>		<u>105,000</u>
A03303 Electricity			<u>90,000</u>		<u>100,000</u>
001 Electricity			90,000		100,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			50,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>924,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>601,000</u>	<u>1,000,000</u>
001 Travelling Allowance			400,000	601,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>298,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				298,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	25,000	50,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>517,000</u>	<u>770,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>55,000</u>	<u>100,000</u>
001 Printing and publication			20,000	55,000	100,000
A03905 Newspapers Periodicals and Books			55,000	70,000	100,000
A03917 Law Charges			130,000	172,000	250,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			50,000	100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>141,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>141,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		141,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery				500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>128,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>100,000</u>
A13001 Transport				<u>40,000</u>	<u>100,000</u>
001 Transport				40,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>38,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>38,000</u>	<u>100,000</u>
001 Machinery and Equipment			25,000	38,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000
District Public Prosecutor Charsadda			33,133,000	35,371,000	47,911,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,006,000</u>	<u>7,879,000</u>	<u>12,772,000</u>
A011 TOTAL PAY	12	12	<u>5,136,000</u>	<u>4,483,000</u>	<u>7,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,712,000</u>	<u>3,336,000</u>	<u>5,268,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,702,000</u>	<u>3,336,000</u>	<u>5,268,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	846,000		1,200,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	672,000		960,000
A796 Assistant Director IT (BPS-17)	1	1	672,000		960,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,424,000</u>	<u>1,147,000</u>	<u>2,148,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,424,000</u>	<u>1,147,000</u>	<u>2,148,000</u>
S035 Senior Clerk (BPS-14)	1	1	413,000		624,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	195,000		300,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,870,000</u>	<u>3,396,000</u>	<u>5,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,817,000</u>	<u>3,396,000</u>	<u>5,356,000</u>
A01202 House Rent Allowance			350,000	509,000	572,000
A01203 Conveyance Allowance			571,000	291,000	327,000
A01207 Washing Allowance				43,000	50,000
A01208 Dress Allowance			2,000	43,000	50,000
A0120D Integrated Allowance			20,000	26,000	30,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01217 Medical Allowance			247,000	188,000	216,000
A0121T Adhoc Relief Allowance 2013			32,000	38,000	41,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	26,000	28,000
A0122M Adhoc Relief Allowance 2016			294,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01239 Special allowance			<u>599,000</u>	<u>720,000</u>	<u>756,000</u>
001 Special Allowance			599,000	720,000	756,000
A0123G Ad-hoc Relief Allowance-2018			371,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			285,000	1,000	
A0124F Adhoc Relief Allowance-2021			192,000		
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			300,000	318,000	367,000
A0124L Weather Allowance			11,000		18,000
A0124N Disparity Reduction Allowance 2022- 15%			769,000	377,000	418,000
A0124R Adhoc Relief Allowance 2022				444,000	488,000
A0124X Adhoc Relief Allowance 2023					1,606,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,483,000</u>	<u>622,000</u>	<u>2,553,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>60,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			30,000	15,000	35,000
A03202 Telephone and Trunk Call			90,000	45,000	58,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>38,000</u>	<u>190,000</u>
A03301 Gas			150,000		55,000
A03303 Electricity			<u>150,000</u>		<u>55,000</u>
001 Electricity			150,000		55,000
A03305 POL fore Generator			50,000	38,000	80,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>		<u>800,000</u>
A03402 Rent for Office Building			500,000		800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>332,000</u>	<u>1,040,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>199,000</u>	<u>700,000</u>
001 Travelling Allowance			110,000	199,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>110,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	110,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	23,000	40,000
A039 TOTAL GENERAL			<u>253,000</u>	<u>192,000</u>	<u>430,000</u>
A03901 Stationery			<u>88,000</u>	<u>72,000</u>	<u>200,000</u>
001 Stationery			88,000	72,000	200,000
A03902 Printing and Publication			<u>55,000</u>	<u>41,000</u>	<u>80,000</u>
001 Printing and publication			55,000	41,000	80,000
A03905 Newspapers Periodicals and Books			55,000	25,000	50,000
A03970 Others			<u>55,000</u>	<u>54,000</u>	<u>100,000</u>
001 Others			55,000	54,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>501,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001 Furniture & Fixture			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>124,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>300,000</u>
A13001 Transport				<u>50,000</u>	<u>300,000</u>
001 Transport				50,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>80,000</u>
001 Machinery and Equipment			30,000	15,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>24,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			15,000	24,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>35,000</u>	<u>120,000</u>
A13701 Hardware			15,000	14,000	50,000
A13702 Software			10,000	10,000	20,000
A13703 I.T. Equipment			15,000	11,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
Regional Director Prosecution Abbottabad			11,578,000	8,625,000	16,407,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,571,000</u>	<u>6,571,000</u>	<u>11,645,000</u>
A011 TOTAL PAY	12	12	<u>4,707,000</u>	<u>3,828,000</u>	<u>6,768,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,418,000</u>	<u>2,750,000</u>	<u>4,836,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,408,000</u>	<u>2,750,000</u>	<u>4,836,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	846,000		1,200,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	525,000		744,000
A796 Assistant Director IT (BPS-17)	1	1	525,000		744,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,289,000</u>	<u>1,078,000</u>	<u>1,932,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,289,000</u>	<u>1,078,000</u>	<u>1,932,000</u>
S035 Senior Clerk (BPS-14)	1	1	315,000		468,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	158,000		240,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,864,000</u>	<u>2,743,000</u>	<u>4,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,862,000</u>	<u>2,743,000</u>	<u>4,877,000</u>
A01202 House Rent Allowance			350,000	435,000	537,000
A01203 Conveyance Allowance			571,000	233,000	276,000
A01207 Washing Allowance			28,000	57,000	63,000
A01208 Dress Allowance			2,000	57,000	63,000
A0120D Integrated Allowance			17,000	34,000	38,000
A01217 Medical Allowance			247,000	179,000	211,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A0121T Adhoc Relief Allowance 2013			32,000	33,000	42,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	22,000	28,000
A0122M Adhoc Relief Allowance 2016			294,000		
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01239 Special allowance			<u>599,000</u>	<u>535,000</u>	<u>756,000</u>
001 Special Allowance			599,000	535,000	756,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			314,000		
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021				42,000	44,000
A0124L Weather Allowance			274,000	3,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			705,000	366,000	411,000
A0124R Adhoc Relief Allowance 2022				377,000	481,000
A0124X Adhoc Relief Allowance 2023					1,513,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>481,000</u>	<u>1,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>21,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			22,000	21,000	23,000
A03202 Telephone and Trunk Call			88,000		25,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>42,000</u>	<u>60,000</u>
A03305 POL fore Generator			50,000	42,000	60,000
A036 TOTAL MOTOR VEHICLES					<u>80,000</u>
A03603 Registration					80,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>269,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>171,000</u>	<u>260,000</u>
001 Travelling Allowance			110,000	171,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>98,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	98,000	250,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>149,000</u>	<u>290,000</u>
A03901 Stationery			<u>55,000</u>	<u>54,000</u>	<u>70,000</u>
001 Stationery			55,000	54,000	70,000
A03902 Printing and Publication			<u>55,000</u>	<u>41,000</u>	<u>50,000</u>
001 Printing and publication			55,000	41,000	50,000
A03905 Newspapers Periodicals and Books			55,000		50,000
A03970 Others			<u>55,000</u>	<u>54,000</u>	<u>120,000</u>
001 Others			55,000	54,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>170,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>150,000</u>
001 Plant and Machinery			1,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
001 Furniture & Fixture			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>18,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		
A13201 Furniture and Fixture			11,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>12,000</u>	<u>50,000</u>
A13701 Hardware			11,000	6,000	20,000
A13702 Software			11,000		10,000
A13703 I.T. Equipment			11,000	6,000	20,000
Regional Director Prosecution Bannu			10,120,000	7,070,000	12,893,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,436,000</u>	<u>8,555,000</u>	<u>12,672,000</u>
A011 TOTAL PAY	12	12	<u>5,001,000</u>	<u>5,034,000</u>	<u>7,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,712,000</u>	<u>3,766,000</u>	<u>5,268,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,702,000</u>	<u>3,766,000</u>	<u>5,268,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	846,000		1,200,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	672,000		960,000
A796 Assistant Director IT (BPS-17)	1	1	672,000		960,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,289,000</u>	<u>1,268,000</u>	<u>1,932,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,289,000</u>	<u>1,268,000</u>	<u>1,932,000</u>
S035 Senior Clerk (BPS-14)	1	1	315,000		468,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	158,000		240,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,435,000</u>	<u>3,521,000</u>	<u>5,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,424,000</u>	<u>3,521,000</u>	<u>5,472,000</u>
A01202 House Rent Allowance			300,000	552,000	573,000
A01203 Conveyance Allowance			571,000	365,000	402,000
A01207 Washing Allowance				56,000	63,000
A01208 Dress Allowance			2,000	56,000	63,000
A0120D Integrated Allowance				30,000	30,000
A01217 Medical Allowance			247,000	232,000	241,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A0121T Adhoc Relief Allowance 2013			32,000	42,000	34,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	27,000	23,000
A0122M Adhoc Relief Allowance 2016			294,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			371,000	3,000	
A01239 Special allowance			<u>599,000</u>	<u>750,000</u>	<u>866,000</u>
001 Special Allowance			599,000	750,000	866,000
A0123G Ad-hoc Relief Allowance-2018			371,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			285,000	3,000	
A0124F Adhoc Relief Allowance-2021			200,000	3,000	
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021				327,000	347,000
A0124N Disparity Reduction Allowance 2022- 15%			749,000	202,000	388,000
A0124R Adhoc Relief Allowance 2022				495,000	477,000
A0124X Adhoc Relief Allowance 2023					1,576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		
A01274 Medical Charges			<u>11,000</u>		
001 Medical Charges			11,000		
A03 TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>434,000</u>	<u>1,779,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>71,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			22,000	21,000	20,000
A03202 Telephone and Trunk Call			80,000	50,000	77,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>37,000</u>	<u>200,000</u>
A03303 Electricity			<u>10,000</u>		<u>100,000</u>
001 Electricity			10,000		100,000
A03305 POL fore Generator			50,000	37,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		<u>300,000</u>
A03402 Rent for Office Building			300,000		300,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>175,000</u>	<u>806,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>175,000</u>	<u>800,000</u>
001 Travelling Allowance			110,000	175,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>6,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		6,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>151,000</u>	<u>376,000</u>
A03901 Stationery			<u>55,000</u>	<u>40,000</u>	<u>100,000</u>
001 Stationery			55,000	40,000	100,000
A03902 Printing and Publication			<u>55,000</u>	<u>43,000</u>	<u>80,000</u>
001 Printing and publication			55,000	43,000	80,000
A03905 Newspapers Periodicals and Books			55,000	26,000	46,000
A03970 Others			<u>55,000</u>	<u>42,000</u>	<u>150,000</u>
002 Other Contingencies			55,000	42,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001 Plant and Machinery			1,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>300,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A09701 Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001 Furniture & Fixture			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>82,000</u>	<u>190,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>12,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>12,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	12,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>19,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	19,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>51,000</u>	<u>90,000</u>
A13701 Hardware			22,000	17,000	30,000
A13702 Software			22,000	17,000	30,000
A13703 I.T. Equipment			22,000	17,000	30,000
Regional Director Prosecution D I Khan			10,348,000	9,071,000	15,442,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,170,000</u>	<u>7,034,000</u>	<u>12,917,000</u>
A011 TOTAL PAY	12	12	<u>3,906,000</u>	<u>4,048,000</u>	<u>5,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,775,000</u>	<u>2,592,000</u>	<u>3,936,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,765,000</u>	<u>2,592,000</u>	<u>3,936,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	485,000		684,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	384,000		552,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,131,000</u>	<u>1,456,000</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,131,000</u>	<u>1,456,000</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,264,000</u>	<u>2,986,000</u>	<u>7,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,243,000</u>	<u>2,986,000</u>	<u>3,289,000</u>
A01201 Senior Post Allowance				6,000	
A01202 House Rent Allowance			280,000	405,000	306,000
A01203 Conveyance Allowance			571,000	315,000	276,000
A01207 Washing Allowance			9,000	60,000	63,000
A01208 Dress Allowance			2,000	61,000	63,000
A0120D Integrated Allowance			20,000	42,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01217 Medical Allowance			247,000	200,000	167,000
A0121T Adhoc Relief Allowance 2013			32,000	25,000	11,000
A01224 Entertainment Allowance			3,000	4,000	
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	17,000	8,000
A0122M Adhoc Relief Allowance 2016			294,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01239 Special allowance			<u>599,000</u>	<u>600,000</u>	<u>315,000</u>
001 Special Allowance			599,000	600,000	315,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000	1,000	
A0124C Disparity Reduction Allowance				4,000	3,000
A0124F Adhoc Relief Allowance-2021			175,000		
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021				240,000	141,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	243,000	227,000
A0124R Adhoc Relief Allowance 2022				398,000	297,000
A0124X Adhoc Relief Allowance 2023					991,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		<u>4,000,000</u>
A01274 Medical Charges			<u>21,000</u>		<u>4,000,000</u>
001 Medical Charges			21,000		4,000,000
A03 TOTAL OPERATING EXPENSES			<u>492,000</u>	<u>1,627,000</u>	<u>2,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>53,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			22,000	16,000	25,000
A03202 Telephone and Trunk Call			80,000	37,000	100,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>80,000</u>	<u>260,000</u>
A03301 Gas				18,000	50,000
A03303 Electricity			<u>50,000</u>	<u>52,000</u>	<u>200,000</u>
001 Electricity			50,000	52,000	200,000
A03305 POL fore Generator			20,000	10,000	10,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A034 TOTAL OCCUPANCY COSTS				<u>655,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building				655,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>621,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>391,000</u>	<u>350,000</u>
001 Travelling Allowance			110,000	391,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>220,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	220,000	300,000
A03808 Conveyance Charges				<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges				10,000	20,000
A039 TOTAL GENERAL			<u>209,000</u>	<u>218,000</u>	<u>255,000</u>
A03901 Stationery			<u>55,000</u>	<u>78,000</u>	<u>100,000</u>
001 Stationery			55,000	78,000	100,000
A03902 Printing and Publication			<u>55,000</u>	<u>28,000</u>	<u>50,000</u>
001 Printing and publication			55,000	28,000	50,000
A03905 Newspapers Periodicals and Books			44,000	44,000	25,000
A03970 Others			<u>55,000</u>	<u>68,000</u>	<u>80,000</u>
001 Others			55,000	68,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,193,000</u>	
A041 TOTAL PENSION				<u>2,193,000</u>	
A04114 Superannuation Encashment of L.P.R				2,193,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>88,000</u>	<u>230,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001 Machinery and Equipment			22,000	22,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	22,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>44,000</u>	<u>130,000</u>
A13701 Hardware			22,000	22,000	50,000
A13702 Software			22,000	11,000	40,000
A13703 I.T. Equipment			22,000	11,000	40,000
Regional Director Prosecution Kohat			8,774,000	10,942,000	15,558,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,756,000</u>	<u>9,316,000</u>	<u>11,997,000</u>
A011 TOTAL PAY	12	12	<u>3,906,000</u>	<u>5,206,000</u>	<u>5,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,775,000</u>	<u>4,048,000</u>	<u>3,936,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,765,000</u>	<u>4,039,000</u>	<u>3,936,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	485,000		684,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	384,000		552,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
A01105 Qualification Pay			10,000	9,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,131,000</u>	<u>1,158,000</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,131,000</u>	<u>1,158,000</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,850,000</u>	<u>4,110,000</u>	<u>6,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,818,000</u>	<u>4,110,000</u>	<u>6,369,000</u>
A01201 Senior Post Allowance				13,000	
A01202 House Rent Allowance			493,000	578,000	656,000
A01203 Conveyance Allowance			571,000	312,000	390,000
A01207 Washing Allowance			41,000	60,000	63,000
A01208 Dress Allowance			2,000	60,000	63,000
A0120D Integrated Allowance			24,000	36,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01217 Medical Allowance			247,000	223,000	251,000
A0121T Adhoc Relief Allowance 2013			32,000	39,000	42,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	29,000	32,000
A0122M Adhoc Relief Allowance 2016			294,000		
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01239 Special allowance			<u>599,000</u>	<u>1,355,000</u>	<u>1,197,000</u>
001 Special Allowance			599,000	1,355,000	1,197,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			295,000		
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			198,000	248,000	413,000
A0124L Weather Allowance			9,000	16,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	263,000	473,000
A0124R Adhoc Relief Allowance 2022				508,000	544,000
A0124X Adhoc Relief Allowance 2023					1,778,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>1,295,000</u>	<u>3,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>84,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			22,000	17,000	30,000
A03202 Telephone and Trunk Call			88,000	67,000	65,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>95,000</u>	<u>535,000</u>
A03301 Gas					85,000
A03303 Electricity			<u>100,000</u>	<u>51,000</u>	<u>400,000</u>
001 Electricity			100,000	51,000	400,000
A03305 POL fore Generator			50,000	44,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A034 TOTAL OCCUPANCY COSTS				540,000	1,080,000
A03402 Rent for Office Building				540,000	1,080,000
A038 TOTAL TRAVEL & TRANSPORTATION			111,000	395,000	1,350,000
A03805 Travelling Allowance			110,000	214,000	650,000
001 Travelling Allowance			110,000	214,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	181,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	181,000	700,000
A039 TOTAL GENERAL			220,000	181,000	520,000
A03901 Stationery			55,000	61,000	200,000
001 Stationery			55,000	61,000	200,000
A03902 Printing and Publication			55,000	48,000	100,000
001 Printing and publication			55,000	48,000	100,000
A03905 Newspapers Periodicals and Books			55,000	6,000	20,000
A03970 Others			55,000	66,000	200,000
001 Others			55,000	66,000	200,000
A09 TOTAL PHYSICAL ASSETS			3,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601 Plant and Machinery			1,000		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000		
A09701 Furniture and fixtures			2,000		
001 Furniture & Fixture			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			96,000	60,000	370,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A130 TOTAL TRANSPORT					<u>250,000</u>
A13001 Transport					<u>250,000</u>
001 Transport					250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
001 Machinery and Equipment			17,000	13,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			17,000	13,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>		
A13303 Other Buildings			<u>17,000</u>		
001 Other Buildings.			17,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>34,000</u>	<u>60,000</u>
A13701 Hardware			17,000	13,000	20,000
A13702 Software			11,000	8,000	20,000
A13703 I.T. Equipment			17,000	13,000	20,000
Regional Director Prosecution Mardan			9,446,000	10,671,000	15,947,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>320,000</u>		<u>432,000</u>
A011 TOTAL PAY	31	31	<u>277,000</u>		<u>432,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>181,000</u>		<u>276,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>181,000</u>		<u>276,000</u>
C449 Chief Inspector of Explosives (BPS-19)	1	1	25,000		36,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	23,000		36,000
I063 Inspector Explosives (BPS-17)	4	4	71,000		108,000
A057 Assistant (BPS-16)	1	1	13,000		24,000
A695 Assistant Inspector (BPS-16)	4	4	49,000		72,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>96,000</u>		<u>156,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>96,000</u>		<u>156,000</u>
S035 Senior Clerk (BPS-14)	2	2	19,000		24,000
J013 Junior Clerk (BPS-11)	4	4	28,000		48,000
D112 Driver (BPS-04)	8	8	28,000		48,000
Q004 Qasid (BPS-04)	2	2	8,000		12,000
N005 Naib Qasid (BPS-03)	4	4	13,000		24,000
A012 TOTAL ALLOWANCES			<u>43,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,000</u>		
A0124N Disparity Reduction Allowance 2022- 15%			41,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A03 TOTAL OPERATING EXPENSES			<u>20,000</u>		
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>3,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<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		
A039 TOTAL GENERAL			<u>12,000</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>7,000</u>		
001 Others			1,000		
002 Other Contingencies			6,000		

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
Inspectorate of Explosives			343,000		432,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>		<u>300,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>		<u>300,000,000</u>
A03970 Others			<u>200,000,000</u>		<u>300,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000		300,000,000
Lump Sum Allocation			200,001,000		300,000,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,521,000</u>	<u>2,923,000</u>	<u>3,002,000</u>
A011 TOTAL PAY	4	4	<u>1,050,000</u>	<u>1,684,000</u>	<u>1,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,050,000</u>	<u>1,684,000</u>	<u>1,488,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,050,000</u>	<u>1,684,000</u>	<u>1,488,000</u>
A057 Assistant (BPS-16)	2	2	525,000		744,000
C082 Computer Operator (BPS-16)	2	2	525,000		744,000
A012 TOTAL ALLOWANCES			<u>1,471,000</u>	<u>1,239,000</u>	<u>1,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,471,000</u>	<u>1,239,000</u>	<u>1,514,000</u>
A01202 House Rent Allowance			459,000	415,000	341,000
A01203 Conveyance Allowance			226,000	230,000	189,000
A01217 Medical Allowance			76,000	69,000	57,000
A01226 Computer Allowance			38,000	36,000	38,000
A0122M Adhoc Relief Allowance 2016			79,000		
A0122Y Ad-hoc Relief Allowance 2017			108,000		
A0123G Ad-hoc Relief Allowance-2018			108,000		
A0123P Ad-hoc Relief Allowance 2019			108,000		
A0124F Adhoc Relief Allowance-2021			111,000		
A0124H Special Allowance-2021				161,000	132,000
A0124N Disparity Reduction Allowance 2022- 15%			158,000	164,000	133,000
A0124R Adhoc Relief Allowance 2022				164,000	133,000
A0124X Adhoc Relief Allowance 2023					491,000
A03 TOTAL OPERATING EXPENSES			<u>22,000</u>		
A039 TOTAL GENERAL			<u>22,000</u>		
A03901 Stationery			<u>22,000</u>		
001 Stationery			22,000		

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		
A13101 Machinery and Equipment			<u>11,000</u>		
001 Machinery and Equipment			11,000		
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			2,554,000	2,923,000	3,002,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,643,000</u>	<u>8,346,000</u>	<u>7,823,000</u>
A011 TOTAL PAY	7	7	<u>2,919,000</u>	<u>5,100,000</u>	<u>4,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,573,000</u>	<u>4,459,000</u>	<u>3,660,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,573,000</u>	<u>4,459,000</u>	<u>3,660,000</u>
C114 Coordinator (BPS-19)		1			756,000
C114 Coordinator (BPS-18)	1		530,000		
D600 Deputy Coordinator (BPS-18)		1			732,000
D600 Deputy Coordinator (BPS-17)	1		517,000		
A057 Assistant (BPS-16)	1	1	513,000		732,000
C082 Computer Operator (BPS-16)	1	1	1,013,000		1,440,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>346,000</u>	<u>641,000</u>	<u>516,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>346,000</u>	<u>641,000</u>	<u>516,000</u>
D112 Driver (BPS-06)	1	1	224,000		336,000
N005 Naib Qasid (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>2,724,000</u>	<u>3,246,000</u>	<u>3,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,664,000</u>	<u>3,222,000</u>	<u>3,519,000</u>
A01202 House Rent Allowance			684,000	1,049,000	612,000
A01203 Conveyance Allowance			323,000	306,000	321,000
A01207 Washing Allowance			37,000	36,000	38,000
A01208 Dress Allowance			36,000	36,000	38,000
A0120D Integrated Allowance			22,000	22,000	23,000
A01217 Medical Allowance			164,000	252,000	163,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122M Adhoc Relief Allowance 2016			145,000	23,000	
A0122Y Ad-hoc Relief Allowance 2017			204,000	148,000	
A0123G Ad-hoc Relief Allowance-2018			204,000	148,000	

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019			153,000	57,000	
A0124F Adhoc Relief Allowance-2021			205,000	38,000	
A0124H Special Allowance-2021			30,000	397,000	334,000
A0124L Weather Allowance				10,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			438,000	341,000	330,000
A0124R Adhoc Relief Allowance 2022				341,000	330,000
A0124X Adhoc Relief Allowance 2023					1,296,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>24,000</u>	<u>128,000</u>
A01271 Overtime Allowance			26,000	24,000	25,000
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>32,000</u>		<u>103,000</u>
001 Medical Charges			32,000		103,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>389,000</u>	<u>733,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>101,000</u>
A03201 Postage and Telegraph			11,000		1,000
A03202 Telephone and Trunk Call			1,000		100,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>242,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>217,000</u>	<u>20,000</u>
001 Travelling Allowance			17,000	217,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					280,000
A03808 Conveyance Charges			<u>16,000</u>	<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges			16,000	25,000	30,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A039 TOTAL GENERAL			<u>115,000</u>	<u>147,000</u>	<u>302,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>150,000</u>
001 Stationery			50,000	70,000	150,000
A03902 Printing and Publication			<u>36,000</u>	<u>40,000</u>	<u>75,000</u>
001 Printing and publication			36,000	40,000	75,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>70,000</u>
002 Other Contingencies			22,000	30,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>15,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>50,000</u>
001 Machinery and Equipment			22,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			17,000	15,000	50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
Afghan Management & Repatriation Cell (Reg Act)			5,844,000	8,750,000	8,757,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,201,000</u>	<u>9,955,000</u>	<u>12,056,000</u>
A011 TOTAL PAY	12	12	<u>3,906,000</u>	<u>5,675,000</u>	<u>5,641,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,775,000</u>	<u>4,135,000</u>	<u>3,949,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,765,000</u>	<u>4,121,000</u>	<u>3,936,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	485,000		684,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	384,000		552,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
A01105 Qualification Pay			10,000	14,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,131,000</u>	<u>1,540,000</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,131,000</u>	<u>1,540,000</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>5,295,000</u>	<u>4,280,000</u>	<u>6,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,263,000</u>	<u>4,280,000</u>	<u>6,415,000</u>
A01201 Senior Post Allowance				11,000	11,000
A01202 House Rent Allowance			1,000,000	1,107,000	1,171,000
A01203 Conveyance Allowance			571,000	358,000	411,000
A01207 Washing Allowance			40,000	60,000	63,000
A01208 Dress Allowance			2,000	60,000	63,000
A0120D Integrated Allowance			24,000	36,000	38,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01217 Medical Allowance			247,000	245,000	269,000
A0121T Adhoc Relief Allowance 2013			32,000	43,000	43,000
A01224 Entertainment Allowance			3,000	7,000	5,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	30,000	29,000
A0122M Adhoc Relief Allowance 2016			294,000		
A0122Y Ad-hoc Relief Allowance 2017			371,000	7,000	
A01239 Special allowance			<u>599,000</u>	<u>990,000</u>	<u>995,000</u>
001 Special Allowance			599,000	990,000	995,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			341,000	4,000	
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			100,000	91,000	132,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	317,000	351,000
A0124R Adhoc Relief Allowance 2022				543,000	574,000
A0124X Adhoc Relief Allowance 2023					1,877,000
A01270 Other				<u>7,000</u>	
001 Others				7,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>2,349,000</u>	<u>2,442,000</u>	<u>4,907,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>94,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			22,000		20,000
A03202 Telephone and Trunk Call			88,000	94,000	150,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>715,000</u>	<u>657,000</u>
A03301 Gas			60,000	76,000	20,000
A03303 Electricity			<u>500,000</u>	<u>602,000</u>	<u>557,000</u>
001 Electricity			500,000	602,000	557,000
A03305 POL fore Generator			50,000	37,000	80,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>1,320,000</u>	<u>990,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building			1,320,000	990,000	2,400,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>473,000</u>	<u>1,180,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>227,000</u>	<u>600,000</u>
001 Travelling Allowance			110,000	227,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>236,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	236,000	550,000
A03808 Conveyance Charges				<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges				10,000	30,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>170,000</u>	<u>400,000</u>
A03901 Stationery			<u>88,000</u>	<u>72,000</u>	<u>200,000</u>
001 Stationery			88,000	72,000	200,000
A03902 Printing and Publication			<u>55,000</u>	<u>21,000</u>	<u>20,000</u>
001 Printing and publication			55,000	21,000	20,000
A03905 Newspapers Periodicals and Books			55,000	27,000	80,000
A03970 Others				<u>50,000</u>	<u>100,000</u>
001 Others				50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,193,000</u>	<u>2,290,000</u>
A041 TOTAL PENSION				<u>2,193,000</u>	<u>2,290,000</u>
A04114 Superannuation Encashment of L.P.R				2,193,000	2,290,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>199,000</u>	<u>331,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>199,000</u>	<u>330,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>199,000</u>	<u>330,000</u>
001 Plant and Machinery			1,000	199,000	330,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>75,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>16,000</u>	
A13001 Transport			<u>22,000</u>	<u>16,000</u>	
001 Transport			22,000	16,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			22,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			22,000	11,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>38,000</u>	<u>31,000</u>
A13701 Hardware			22,000	11,000	20,000
A13702 Software			22,000	11,000	10,000
A13703 I.T. Equipment			22,000	16,000	1,000
Regional Director Prosecution Peshawar			11,684,000	14,864,000	19,636,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,640,000</u>	<u>8,436,000</u>	<u>10,542,000</u>
A011 TOTAL PAY	12	12	<u>3,906,000</u>	<u>4,824,000</u>	<u>5,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,775,000</u>	<u>3,570,000</u>	<u>3,936,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,765,000</u>	<u>3,570,000</u>	<u>3,936,000</u>
R092 Regional Director (BPS-20)	1	1	1,512,000		2,148,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	485,000		684,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	384,000		552,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,131,000</u>	<u>1,254,000</u>	<u>1,692,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,131,000</u>	<u>1,254,000</u>	<u>1,692,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	2	2	318,000		480,000
D112 Driver (BPS-06)	1	1	134,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>4,734,000</u>	<u>3,612,000</u>	<u>4,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,732,000</u>	<u>3,612,000</u>	<u>4,914,000</u>
A01201 Senior Post Allowance			4,000	1,000	
A01202 House Rent Allowance			496,000	357,000	333,000
A01203 Conveyance Allowance			571,000	258,000	243,000
A01207 Washing Allowance			47,000	55,000	63,000
A01208 Dress Allowance			2,000	55,000	63,000
A0120D Integrated Allowance			29,000	33,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01217 Medical Allowance			247,000	191,000	186,000
A0121T Adhoc Relief Allowance 2013			32,000	49,000	45,000
A01224 Entertainment Allowance			3,000	7,000	6,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			25,000	33,000	30,000
A0122M Adhoc Relief Allowance 2016			294,000		
A0122N Special Conveyance Allowance to Disbalded Employees					69,000
A0122Y Ad-hoc Relief Allowance 2017			371,000		
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>141,000</u>	<u>140,000</u>
001 Unattractive Area Allowance			11,000	141,000	140,000
A01239 Special allowance			<u>599,000</u>	<u>950,000</u>	<u>945,000</u>
001 Special Allowance			599,000	950,000	945,000
A0123G Ad-hoc Relief Allowance-2018			371,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			303,000		
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021				148,000	100,000
A0124L Weather Allowance			83,000	83,000	
A0124N Disparity Reduction Allowance 2022- 15%			584,000	417,000	376,000
A0124R Adhoc Relief Allowance 2022				470,000	446,000
A0124X Adhoc Relief Allowance 2023					1,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A03 TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>1,934,000</u>	<u>4,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>98,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			22,000	25,000	40,000
A03202 Telephone and Trunk Call			88,000	73,000	90,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>199,000</u>	<u>480,000</u>
A03301 Gas			20,000	15,000	60,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A03302 Water					10,000
A03303 Electricity			<u>120,000</u>	<u>132,000</u>	<u>260,000</u>
001 Electricity			120,000	132,000	260,000
A03305 POL fore Generator			50,000	52,000	150,000
A034 TOTAL OCCUPANCY COSTS				<u>743,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building				743,000	1,500,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>580,000</u>	<u>1,264,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>403,000</u>	<u>600,000</u>
001 Travelling Allowance			220,000	403,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>173,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	173,000	650,000
A03808 Conveyance Charges			<u>20,000</u>	<u>4,000</u>	<u>14,000</u>
001 Conveyance Charges			20,000	4,000	14,000
A039 TOTAL GENERAL			<u>418,000</u>	<u>314,000</u>	<u>654,000</u>
A03901 Stationery			<u>88,000</u>	<u>82,000</u>	<u>250,000</u>
001 Stationery			88,000	82,000	250,000
A03902 Printing and Publication			<u>110,000</u>	<u>82,000</u>	<u>80,000</u>
001 Printing and publication			110,000	82,000	80,000
A03905 Newspapers Periodicals and Books			110,000	53,000	74,000
A03970 Others			<u>110,000</u>	<u>97,000</u>	<u>250,000</u>
001 Others			110,000	97,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>20,000</u>	<u>145,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>45,000</u>
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
001 Hardware			20,000	10,000	15,000
A09202 Software			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Software			20,000	10,000	15,000
A09203 I.T. Equipment					<u>15,000</u>
003 I.T. Equipment					15,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>97,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>150,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>150,000</u>
001 Transport			20,000	15,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>9,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>9,000</u>	<u>70,000</u>
001 Machinery and Equipment			22,000	9,000	70,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>25,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			22,000	25,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>48,000</u>	<u>20,000</u>
A13701 Hardware			22,000	15,000	10,000
A13702 Software			22,000	16,000	5,000
A13703 I.T. Equipment			22,000	17,000	5,000
Regional Director Prosecution Swat			9,772,000	10,487,000	15,135,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,059,000</u>	<u>8,934,000</u>	<u>11,088,000</u>
A011 TOTAL PAY	11	11	<u>4,056,000</u>	<u>4,903,000</u>	<u>5,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,457,000</u>	<u>4,441,000</u>	<u>4,920,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,457,000</u>	<u>4,441,000</u>	<u>4,920,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	935,000		1,332,000
S428 Senior Public Prosecutor (BPS-19)	1	1	935,000		1,332,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	729,000		1,032,000
A057 Assistant (BPS-16)	1	1	370,000		528,000
C082 Computer Operator (BPS-16)	2	2	488,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>599,000</u>	<u>462,000</u>	<u>888,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>599,000</u>	<u>462,000</u>	<u>888,000</u>
S035 Senior Clerk (BPS-14)	1	1	233,000		348,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,003,000</u>	<u>4,031,000</u>	<u>5,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,971,000</u>	<u>4,031,000</u>	<u>5,280,000</u>
A01202 House Rent Allowance			636,000	540,000	524,000
A01203 Conveyance Allowance			474,000	309,000	298,000
A01207 Washing Allowance			26,000	24,000	11,000
A01208 Dress Allowance			4,000	24,000	11,000
A0120D Integrated Allowance			15,000	14,000	6,000
A01217 Medical Allowance			214,000	170,000	165,000
A0121T Adhoc Relief Allowance 2013			46,000	45,000	47,000
A01224 Entertainment Allowance			10,000	12,000	13,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01226 Computer Allowance			16,000	8,000	
A0122C Adhoc Relief Allowance - 2015			36,000	31,000	32,000
A0122M Adhoc Relief Allowance 2016			319,000	62,000	
A0122Y Ad-hoc Relief Allowance 2017			344,000	140,000	
A01233 Unattractive Area Allowance			<u>13,000</u>		
001 Unattractive Area Allowance			13,000		
A01239 Special allowance			<u>1,172,000</u>	<u>1,080,000</u>	<u>1,134,000</u>
001 Special Allowance			1,172,000	1,080,000	1,134,000
A0123G Ad-hoc Relief Allowance-2018			344,000	140,000	
A0123P Ad-hoc Relief Allowance 2019			219,000		
A0124F Adhoc Relief Allowance-2021			368,000	140,000	
A0124H Special Allowance-2021			42,000	417,000	452,000
A0124L Weather Allowance			64,000	46,000	69,000
A0124N Disparity Reduction Allowance 2022- 15%			609,000	484,000	481,000
A0124R Adhoc Relief Allowance 2022				345,000	481,000
A0124X Adhoc Relief Allowance 2023					1,556,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>1,066,000</u>	<u>478,000</u>	<u>1,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>28,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			9,000	7,000	20,000
A03202 Telephone and Trunk Call			22,000	21,000	45,000
A033 TOTAL UTILITIES			<u>401,000</u>		<u>120,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			400,000		120,000
A034 TOTAL OCCUPANCY COSTS			<u>139,000</u>	<u>126,000</u>	<u>378,000</u>
A03402 Rent for Office Building			139,000	126,000	378,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>204,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>204,000</u>	<u>300,000</u>
001 Travelling Allowance			220,000	204,000	300,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>120,000</u>	<u>241,000</u>
A03901 Stationery			<u>88,000</u>	<u>67,000</u>	<u>120,000</u>
001 Stationery			88,000	67,000	120,000
A03902 Printing and Publication			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001 Printing and publication			33,000	17,000	50,000
A03905 Newspapers Periodicals and Books			22,000	5,000	20,000
A03917 Law Charges			110,000		1,000
A03970 Others			<u>22,000</u>	<u>31,000</u>	<u>50,000</u>
001 Others			22,000	31,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>50,000</u>
001 Machinery and Equipment			11,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
District Public Prosecutor Tor Ghar			10,147,000	9,412,000	12,293,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,929,000</u>	<u>21,363,000</u>	<u>26,459,000</u>
A011 TOTAL PAY	28	28	<u>9,384,000</u>	<u>11,803,000</u>	<u>13,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,719,000</u>	<u>9,912,000</u>	<u>10,944,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,719,000</u>	<u>9,912,000</u>	<u>10,944,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	895,000		1,272,000
S428 Senior Public Prosecutor (BPS-19)	1	1	828,000		1,176,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,103,000		1,560,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	3,240,000		4,596,000
S166 Superintendent (BPS-17)	1	1	460,000		648,000
A057 Assistant (BPS-16)	1	1	483,000		684,000
C082 Computer Operator (BPS-16)	2	2	710,000		1,008,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,665,000</u>	<u>1,891,000</u>	<u>2,496,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,665,000</u>	<u>1,891,000</u>	<u>2,496,000</u>
S035 Senior Clerk (BPS-14)	1	1	322,000		480,000
J013 Junior Clerk (BPS-11)	2	2	255,000		384,000
C057 Chowkidar (BPS-03)	2	2	397,000		600,000
N005 Naib Qasid (BPS-03)	3	3	553,000		828,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>12,545,000</u>	<u>9,560,000</u>	<u>13,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,334,000</u>	<u>9,421,000</u>	<u>12,939,000</u>
A01202 House Rent Allowance			809,000	812,000	806,000
A01203 Conveyance Allowance			774,000	879,000	883,000
A01207 Washing Allowance			56,000	48,000	36,000
A01208 Dress Allowance			7,000	48,000	36,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			31,000	29,000	21,000
A01217 Medical Allowance			345,000	436,000	418,000
A0121T Adhoc Relief Allowance 2013			128,000	97,000	92,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			19,000	37,000	30,000
A0122C Adhoc Relief Allowance - 2015			462,000	67,000	64,000
A0122M Adhoc Relief Allowance 2016			833,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			833,000	6,000	
A01233 Unattractive Area Allowance			<u>1,925,000</u>	<u>722,000</u>	<u>720,000</u>
001 Unattractive Area Allowance			1,925,000	722,000	720,000
A01239 Special allowance			<u>2,349,000</u>	<u>2,532,000</u>	<u>2,520,000</u>
001 Special Allowance			2,349,000	2,532,000	2,520,000
A0123G Ad-hoc Relief Allowance-2018			833,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			268,000	1,000	
A0124C Disparity Reduction Allowance				7,000	
A0124F Adhoc Relief Allowance-2021			700,000	8,000	
A0124H Special Allowance-2021			542,000	1,060,000	1,104,000
A0124L Weather Allowance				304,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			1,408,000	1,152,000	1,161,000
A0124R Adhoc Relief Allowance 2022				1,154,000	1,161,000
A0124X Adhoc Relief Allowance 2023					3,784,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>139,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01284 Firewood Allowance			158,000	139,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>720,000</u>	<u>1,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>74,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			11,000	10,000	11,000
A03202 Telephone and Trunk Call			55,000	64,000	70,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>47,000</u>	<u>145,000</u>
A03303 Electricity			<u>45,000</u>	<u>31,000</u>	<u>93,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
001 Electricity			45,000	31,000	93,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			15,000	16,000	52,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>410,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>410,000</u>	<u>800,000</u>
001 Travelling Allowance			220,000	410,000	800,000
A039 TOTAL GENERAL			<u>348,000</u>	<u>189,000</u>	<u>550,000</u>
A03901 Stationery			<u>22,000</u>	<u>51,000</u>	<u>150,000</u>
001 Stationery			22,000	51,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			11,000	10,000	50,000
A03905 Newspapers Periodicals and Books			25,000	25,000	150,000
A03917 Law Charges			250,000	44,000	100,000
A03970 Others			<u>40,000</u>	<u>59,000</u>	<u>100,000</u>
001 Others			20,000	59,000	100,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>406,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>406,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		406,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>180,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>80,000</u>
A09601 Plant and Machinery					<u>80,000</u>
001 Plant and Machinery					80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>45,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	30,000	50,000
District Public Prosecutor Chitral			22,676,000	22,128,000	28,721,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,619,000</u>	<u>28,531,000</u>	<u>33,719,000</u>
A011 TOTAL PAY	33	33	<u>10,679,000</u>	<u>15,506,000</u>	<u>15,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>9,579,000</u>	<u>14,241,000</u>	<u>13,584,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>9,579,000</u>	<u>14,241,000</u>	<u>13,584,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	703,000		996,000
S428 Senior Public Prosecutor (BPS-19)	3	3	1,838,000		2,604,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,379,000		1,956,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	3,730,000		5,292,000
S166 Superintendent (BPS-17)	1	1	460,000		648,000
A057 Assistant (BPS-16)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	3	3	1,055,000		1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,100,000</u>	<u>1,265,000</u>	<u>1,644,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,100,000</u>	<u>1,265,000</u>	<u>1,644,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
J013 Junior Clerk (BPS-11)	1	1	230,000		348,000
C057 Chowkidar (BPS-03)	1	1	14,000		24,000
N005 Naib Qasid (BPS-03)	3	3	441,000		660,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>13,940,000</u>	<u>13,025,000</u>	<u>18,491,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,824,000</u>	<u>12,942,000</u>	<u>18,491,000</u>
A01202 House Rent Allowance			1,909,000	1,805,000	1,890,000
A01203 Conveyance Allowance			1,438,000	1,110,000	1,132,000
A01207 Washing Allowance			25,000	40,000	38,000
A01208 Dress Allowance			4,000	40,000	38,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			15,000	24,000	23,000
A01217 Medical Allowance			483,000	565,000	583,000
A0121T Adhoc Relief Allowance 2013			96,000	94,000	98,000
A01224 Entertainment Allowance			7,000	24,000	25,000
A01226 Computer Allowance			38,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			47,000	65,000	67,000
A0122M Adhoc Relief Allowance 2016			689,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			935,000		
A01233 Unattractive Area Allowance			<u>814,000</u>	<u>458,000</u>	<u>468,000</u>
001 Unattractive Area Allowance			814,000	458,000	468,000
A01239 Special allowance			<u>3,106,000</u>	<u>4,020,000</u>	<u>4,090,000</u>
001 Special Allowance			3,106,000	4,020,000	4,090,000
A0123G Ad-hoc Relief Allowance-2018			935,000		
A0123L Scheduled Post Allowance for Police Officers			121,000		
A0123P Ad-hoc Relief Allowance 2019			419,000		
A0124C Disparity Reduction Allowance				39,000	8,000
A0124F Adhoc Relief Allowance-2021			850,000		
A0124H Special Allowance-2021			42,000	1,579,000	1,626,000
A0124N Disparity Reduction Allowance 2022- 15%			1,603,000	1,484,000	1,586,000
A0124R Adhoc Relief Allowance 2022				1,523,000	1,590,000
A0124X Adhoc Relief Allowance 2023					5,115,000
A01250 Incentive Allowance			<u>210,000</u>		
001 Incentive Allowance			210,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>83,000</u>	
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01284 Firewood Allowance			63,000	83,000	
A03 TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>1,805,000</u>	<u>3,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>89,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			22,000	17,000	40,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A03202 Telephone and Trunk Call			110,000	72,000	80,000
A033 TOTAL UTILITIES			<u>221,000</u>	<u>269,000</u>	<u>460,000</u>
A03303 Electricity			<u>200,000</u>	<u>254,000</u>	<u>400,000</u>
001 Electricity			200,000	254,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			20,000	15,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>751,000</u>	<u>670,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>620,000</u>	<u>850,000</u>
001 Travelling Allowance			750,000	620,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	150,000
A039 TOTAL GENERAL			<u>1,194,000</u>	<u>777,000</u>	<u>1,544,000</u>
A03901 Stationery			<u>22,000</u>	<u>111,000</u>	<u>224,000</u>
001 Stationery			22,000	111,000	224,000
A03902 Printing and Publication			<u>28,000</u>	<u>25,000</u>	<u>60,000</u>
001 Printing and publication			28,000	25,000	60,000
A03905 Newspapers Periodicals and Books			22,000	11,000	80,000
A03917 Law Charges			1,100,000	610,000	1,080,000
A03970 Others			<u>22,000</u>	<u>20,000</u>	<u>100,000</u>
002 Other Contingencies			22,000	20,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>744,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>744,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	744,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>30,000</u>	<u>130,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>80,000</u>
001 Machinery and Equipment			30,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	30,000	50,000
District Public Prosecutor Dir Lower			26,968,000	31,110,000	36,974,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,751,000</u>	<u>32,296,000</u>	<u>44,243,000</u>
A011 TOTAL PAY	40	40	<u>16,409,000</u>	<u>18,451,000</u>	<u>23,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>14,351,000</u>	<u>15,774,000</u>	<u>20,340,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>14,351,000</u>	<u>15,774,000</u>	<u>20,340,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	990,000		1,404,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,555,000		3,624,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	2,364,000		3,348,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	5,752,000		8,148,000
S166 Superintendent (BPS-17)	1	1	564,000		804,000
A057 Assistant (BPS-16)	2	2	828,000		1,176,000
C082 Computer Operator (BPS-16)	4	4	1,298,000		1,836,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,058,000</u>	<u>2,677,000</u>	<u>3,084,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,058,000</u>	<u>2,677,000</u>	<u>3,084,000</u>
S035 Senior Clerk (BPS-14)	2	2	552,000		828,000
J013 Junior Clerk (BPS-11)	2	2	516,000		780,000
C057 Chowkidar (BPS-03)	2	2	322,000		480,000
N005 Naib Qasid (BPS-03)	5	5	530,000		792,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>18,342,000</u>	<u>13,845,000</u>	<u>20,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,289,000</u>	<u>13,845,000</u>	<u>20,819,000</u>
A01202 House Rent Allowance			2,569,000	1,944,000	1,945,000
A01203 Conveyance Allowance			1,582,000	1,302,000	1,296,000
A01207 Washing Allowance			132,000	93,000	76,000
A01208 Dress Allowance			19,000	93,000	76,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A0120D Integrated Allowance			68,000	56,000	45,000
A01217 Medical Allowance			775,000	622,000	615,000
A0121T Adhoc Relief Allowance 2013			221,000	163,000	156,000
A01224 Entertainment Allowance			31,000	20,000	19,000
A01226 Computer Allowance			41,000	51,000	38,000
A0122C Adhoc Relief Allowance - 2015			147,000	111,000	106,000
A0122M Adhoc Relief Allowance 2016			1,137,000	32,000	
A0122Y Ad-hoc Relief Allowance 2017			1,452,000		
A01233 Unattractive Area Allowance				<u>4,000</u>	
001 Unattractive Area Allowance				4,000	
A01239 Special allowance			<u>3,885,000</u>	<u>4,240,000</u>	<u>4,347,000</u>
001 Special Allowance			3,885,000	4,240,000	4,347,000
A0123G Ad-hoc Relief Allowance-2018			1,452,000		
A0123P Ad-hoc Relief Allowance 2019			558,000		
A0124F Adhoc Relief Allowance-2021			1,100,000		
A0124H Special Allowance-2021			396,000	1,395,000	1,367,000
A0124L Weather Allowance			5,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,463,000	1,664,000	2,881,000
A0124R Adhoc Relief Allowance 2022				1,815,000	1,795,000
A0124X Adhoc Relief Allowance 2023					5,805,000
A01250 Incentive Allowance			<u>252,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			252,000	240,000	252,000
A01270 Other			<u>4,000</u>		
001 Others			4,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A03 TOTAL OPERATING EXPENSES			<u>2,689,000</u>	<u>1,986,000</u>	<u>2,651,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>109,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			11,000	10,000	20,000
A03202 Telephone and Trunk Call			99,000	99,000	90,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A033 TOTAL UTILITIES			<u>131,000</u>	<u>57,000</u>	<u>400,000</u>
A03303 Electricity			<u>100,000</u>		<u>200,000</u>
001 Electricity			100,000		200,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			30,000	57,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>589,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>589,000</u>	<u>800,000</u>
001 Travelling Allowance			400,000	589,000	800,000
A039 TOTAL GENERAL			<u>2,048,000</u>	<u>1,231,000</u>	<u>1,341,000</u>
A03901 Stationery			<u>90,000</u>	<u>94,000</u>	<u>250,000</u>
001 Stationery			90,000	94,000	250,000
A03902 Printing and Publication			<u>31,000</u>	<u>42,000</u>	<u>100,000</u>
001 Printing and publication			31,000	42,000	100,000
A03905 Newspapers Periodicals and Books			22,000	5,000	100,000
A03917 Law Charges			1,800,000	996,000	771,000
A03970 Others			<u>105,000</u>	<u>94,000</u>	<u>120,000</u>
001 Others			50,000	94,000	120,000
002 Other Contingencies			55,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>951,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>951,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	951,000	1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>39,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>9,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>9,000</u>	<u>100,000</u>
001 Machinery and Equipment			17,000	9,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>30,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			9,000	30,000	100,000
District Public Prosecutor DIKhan			37,467,000	35,272,000	48,444,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,186,000</u>	<u>15,985,000</u>	<u>21,236,000</u>
A011 TOTAL PAY	28	28	<u>8,607,000</u>	<u>8,690,000</u>	<u>12,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>7,456,000</u>	<u>7,011,000</u>	<u>10,584,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>7,456,000</u>	<u>7,011,000</u>	<u>10,584,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	828,000		1,176,000
S428 Senior Public Prosecutor (BPS-19)	1	1	990,000		1,404,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,012,000		1,440,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	2,708,000		3,840,000
S166 Superintendent (BPS-17)	1	1	588,000		840,000
A057 Assistant (BPS-16)	1	1	414,000		588,000
C082 Computer Operator (BPS-16)	3	3	916,000		1,296,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,151,000</u>	<u>1,679,000</u>	<u>1,716,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,151,000</u>	<u>1,679,000</u>	<u>1,716,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
J013 Junior Clerk (BPS-11)	1	1	230,000		348,000
C057 Chowkidar (BPS-03)	1	1	138,000		204,000
N005 Naib Qasid (BPS-03)	3	3	368,000		552,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>8,579,000</u>	<u>7,295,000</u>	<u>8,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,421,000</u>	<u>7,228,000</u>	<u>8,854,000</u>
A01202 House Rent Allowance			1,209,000	1,023,000	895,000
A01203 Conveyance Allowance			681,000	742,000	625,000
A01207 Washing Allowance			20,000	58,000	50,000
A01208 Dress Allowance			5,000	58,000	50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			8,000	35,000	30,000
A01217 Medical Allowance			296,000	354,000	310,000
A0121T Adhoc Relief Allowance 2013			81,000	48,000	40,000
A01224 Entertainment Allowance			13,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			55,000	34,000	27,000
A0122M Adhoc Relief Allowance 2016			421,000		
A0122Y Ad-hoc Relief Allowance 2017			586,000		
A01233 Unattractive Area Allowance			<u>238,000</u>	<u>317,000</u>	<u>252,000</u>
001 Unattractive Area Allowance			238,000	317,000	252,000
A01239 Special allowance			<u>1,812,000</u>	<u>1,860,000</u>	<u>1,827,000</u>
001 Special Allowance			1,812,000	1,860,000	1,827,000
A0123G Ad-hoc Relief Allowance-2018			586,000		
A0123P Ad-hoc Relief Allowance 2019			286,000		
A0124F Adhoc Relief Allowance-2021			600,000		
A0124H Special Allowance-2021			42,000	822,000	713,000
A0124L Weather Allowance			171,000	149,000	180,000
A0124N Disparity Reduction Allowance 2022- 15%			1,292,000	851,000	726,000
A0124R Adhoc Relief Allowance 2022				853,000	727,000
A0124X Adhoc Relief Allowance 2023					2,379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>67,000</u>	<u>82,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01284 Firewood Allowance			105,000	67,000	82,000
A03 TOTAL OPERATING EXPENSES			<u>1,311,000</u>	<u>1,050,000</u>	<u>2,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>50,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			15,000	11,000	20,000
A03202 Telephone and Trunk Call			60,000	39,000	100,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>91,000</u>	<u>140,000</u>
A03303 Electricity			<u>56,000</u>	<u>81,000</u>	<u>100,000</u>
001 Electricity			56,000	81,000	100,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			10,000	10,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>347,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>400,000</u>	347,000	<u>600,000</u>
001 Travelling Allowance			400,000	347,000	600,000
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		
A039 TOTAL GENERAL			<u>768,000</u>	<u>562,000</u>	<u>1,760,000</u>
A03901 Stationery			<u>15,000</u>	28,000	<u>150,000</u>
001 Stationery			15,000	28,000	150,000
A03902 Printing and Publication			<u>22,000</u>	30,000	<u>140,000</u>
001 Printing and publication			22,000	30,000	140,000
A03905 Newspapers Periodicals and Books			11,000	6,000	120,000
A03917 Law Charges			700,000	463,000	1,250,000
A03970 Others			<u>20,000</u>	35,000	<u>100,000</u>
002 Other Contingencies			20,000	35,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>18,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	11,000	<u>100,000</u>
001 Machinery and Equipment			22,000	11,000	100,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>7,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			14,000	7,000	50,000
District Public Prosecutor Dir Upper			18,534,000	17,053,000	25,206,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
HG4122	District Public Prosecutor Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,210,000</u>	<u>14,884,000</u>	<u>17,023,000</u>
A011	TOTAL PAY				<u>5,173,000</u>	<u>8,381,000</u>	<u>7,404,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,177,000</u>	<u>6,874,000</u>	<u>5,916,000</u>
A01101	Total Basic Pay Of Officer				<u>4,172,000</u>	<u>6,874,000</u>	<u>5,916,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	718,000		1,020,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	828,000		1,176,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	552,000		780,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	1,364,000		1,932,000
A057	Assistant	(BPS-16)	1	1	221,000		312,000
C082	Computer Operator	(BPS-16)	2	2	489,000		696,000
A01103	Special Pay				5,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>996,000</u>	<u>1,507,000</u>	<u>1,488,000</u>
A01151	Total Basic Pay Other Staff				<u>996,000</u>	<u>1,507,000</u>	<u>1,488,000</u>
S035	Senior Clerk	(BPS-14)	1	1	230,000		348,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		276,000
C057	Chowkidar	(BPS-03)	1	1	138,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	306,000		456,000
S162	Sweeper	(BPS-03)	1	1	138,000		204,000
A012	TOTAL ALLOWANCES				<u>6,037,000</u>	<u>6,503,000</u>	<u>9,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,963,000</u>	<u>6,503,000</u>	<u>9,619,000</u>
A01202	House Rent Allowance				1,135,000	938,000	984,000
A01203	Conveyance Allowance				456,000	665,000	666,000
A01207	Washing Allowance				38,000	47,000	50,000
A01208	Dress Allowance				3,000	47,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0120D Integrated Allowance			23,000	28,000	30,000
A01217 Medical Allowance			211,000	333,000	344,000
A0121T Adhoc Relief Allowance 2013			53,000	59,000	57,000
A01224 Entertainment Allowance			7,000	11,000	13,000
A01226 Computer Allowance			19,000	37,000	38,000
A0122C Adhoc Relief Allowance - 2015			37,000	41,000	40,000
A0122M Adhoc Relief Allowance 2016			262,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			390,000	3,000	
A01239 Special allowance			<u>1,360,000</u>	<u>1,762,000</u>	<u>1,953,000</u>
001 Special Allowance			1,360,000	1,762,000	1,953,000
A0123G Ad-hoc Relief Allowance-2018			390,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			186,000	3,000	
A0124F Adhoc Relief Allowance-2021			566,000	3,000	
A0124H Special Allowance-2021			42,000	869,000	801,000
A0124L Weather Allowance			9,000		
A0124N Disparity Reduction Allowance 2022- 15%			776,000	823,000	867,000
A0124R Adhoc Relief Allowance 2022				819,000	867,000
A0124X Adhoc Relief Allowance 2023					2,859,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>708,000</u>	<u>1,505,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>48,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			9,000	10,000	17,000
A03202 Telephone and Trunk Call			46,000	38,000	51,000
A033 TOTAL UTILITIES			<u>221,000</u>	<u>187,000</u>	<u>263,000</u>
A03301 Gas			100,000	65,000	79,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
001 Electricity			70,000	70,000	91,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			50,000	52,000	93,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>280,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>280,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	280,000	500,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>193,000</u>	<u>674,000</u>
A03901 Stationery			<u>50,000</u>	<u>52,000</u>	<u>190,000</u>
001 Stationery			50,000	52,000	190,000
A03902 Printing and Publication			<u>33,000</u>	<u>38,000</u>	<u>64,000</u>
001 Printing and publication			33,000	38,000	64,000
A03905 Newspapers Periodicals and Books			33,000	10,000	40,000
A03917 Law Charges			55,000	48,000	300,000
A03970 Others			<u>66,000</u>	<u>45,000</u>	<u>80,000</u>
002 Other Contingencies			66,000	45,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>150,000</u>
001 Furniture & Fixture			1,000		150,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>37,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
001 Machinery and Equipment			22,000	11,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>26,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	26,000	50,000
District Public Prosecutor Hangu			12,070,000	15,629,000	19,029,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,155,000</u>	<u>20,078,000</u>	<u>27,604,000</u>
A011 TOTAL PAY	27	27	<u>10,804,000</u>	<u>12,110,000</u>	<u>15,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,626,000</u>	<u>10,608,000</u>	<u>13,644,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,626,000</u>	<u>10,608,000</u>	<u>13,644,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,048,000		1,488,000
S428 Senior Public Prosecutor (BPS-19)	1	1	856,000		1,212,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,948,000		2,760,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,490,000		6,360,000
A057 Assistant (BPS-16)	1	1	322,000		456,000
C082 Computer Operator (BPS-16)	3	3	962,000		1,368,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,178,000</u>	<u>1,502,000</u>	<u>1,764,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,178,000</u>	<u>1,501,000</u>	<u>1,764,000</u>
S035 Senior Clerk (BPS-14)	2	2	460,000		684,000
J013 Junior Clerk (BPS-11)	2	2	414,000		624,000
C057 Chowkidar (BPS-03)	1	1	138,000		204,000
N005 Naib Qasid (BPS-03)	2	2	28,000		48,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A01152 Personal pay				1,000	
A012 TOTAL ALLOWANCES			<u>13,351,000</u>	<u>7,968,000</u>	<u>12,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,319,000</u>	<u>7,968,000</u>	<u>12,196,000</u>
A01202 House Rent Allowance			2,042,000	1,381,000	1,426,000
A01203 Conveyance Allowance			1,164,000	947,000	958,000
A01207 Washing Allowance			40,000	42,000	38,000
A01208 Dress Allowance			5,000	42,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0120D Integrated Allowance			24,000	25,000	23,000
A01217 Medical Allowance			562,000	435,000	477,000
A0121T Adhoc Relief Allowance 2013			140,000	79,000	86,000
A01224 Entertainment Allowance			13,000	12,000	13,000
A01226 Computer Allowance			31,000	37,000	38,000
A0122C Adhoc Relief Allowance - 2015			96,000	54,000	59,000
A0122M Adhoc Relief Allowance 2016			746,000		
A0122Y Ad-hoc Relief Allowance 2017			1,027,000		
A01239 Special allowance			<u>3,289,000</u>	<u>3,045,000</u>	<u>3,150,000</u>
001 Special Allowance			3,289,000	3,045,000	3,150,000
A0123G Ad-hoc Relief Allowance-2018			1,027,000		
A0123P Ad-hoc Relief Allowance 2019			252,000		
A0124F Adhoc Relief Allowance-2021			954,000		
A0124H Special Allowance-2021			281,000	227,000	221,000
A0124L Weather Allowance			3,000	2,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,623,000	466,000	526,000
A0124R Adhoc Relief Allowance 2022				1,174,000	1,209,000
A0124X Adhoc Relief Allowance 2023					3,934,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>1,037,000</u>	<u>1,375,000</u>	<u>3,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>97,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			11,000	8,000	25,000
A03202 Telephone and Trunk Call			50,000	89,000	80,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>300,000</u>	<u>500,000</u>
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			100,000	300,000	500,000
A03304 Hot and Cold Weather Charges			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>238,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>238,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	238,000	500,000
A039 TOTAL GENERAL			<u>675,000</u>	<u>740,000</u>	<u>2,720,000</u>
A03901 Stationery			<u>88,000</u>	<u>122,000</u>	<u>300,000</u>
001 Stationery			88,000	122,000	300,000
A03902 Printing and Publication			<u>11,000</u>	<u>23,000</u>	<u>80,000</u>
001 Printing and publication			11,000	23,000	80,000
A03905 Newspapers Periodicals and Books			9,000		80,000
A03917 Law Charges			550,000	551,000	2,200,000
A03970 Others			<u>17,000</u>	<u>44,000</u>	<u>60,000</u>
001 Others			17,000	44,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>462,000</u>	
A041 TOTAL PENSION				<u>462,000</u>	
A04114 Superannuation Encashment of L.P.R				462,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>10,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			20,000	10,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000
District Public Prosecutor Haripur			25,223,000	21,925,000	31,579,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KD4077	District Public Prosecutor Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,808,000	9,073,000	11,438,000
A011	TOTAL PAY				3,467,000	5,095,000	5,016,000
A011-1	TOTAL PAY OF OFFICERS				2,443,000	4,073,000	3,468,000
A01101	Total Basic Pay Of Officer				2,443,000	4,073,000	3,468,000
D464	District Public Prosecutor	(BPS-19)	1	1	720,000		1,020,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	416,000		588,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	677,000		960,000
A057	Assistant	(BPS-16)	1	1	277,000		396,000
C082	Computer Operator	(BPS-16)	1	1	353,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF				1,024,000	1,022,000	1,548,000
A01151	Total Basic Pay Other Staff				1,024,000	1,022,000	1,548,000
S035	Senior Clerk	(BPS-14)	1	1	136,000		204,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		372,000
C057	Chowkidar	(BPS-03)	1	1	212,000		324,000
N005	Naib Qasid	(BPS-03)	1	1	212,000		324,000
S162	Sweeper	(BPS-03)	1	1	213,000		324,000
A012	TOTAL ALLOWANCES				3,341,000	3,978,000	6,422,000
A012-1	TOTAL REGULAR ALLOWANCES				3,309,000	3,978,000	6,422,000
A01202	House Rent Allowance				464,000	530,000	563,000
A01203	Conveyance Allowance				231,000	375,000	396,000
A01207	Washing Allowance				26,000	24,000	25,000
A01208	Dress Allowance				5,000	24,000	25,000
A0120D	Integrated Allowance				15,000	14,000	15,000
A01217	Medical Allowance				163,000	195,000	199,000
A0121T	Adhoc Relief Allowance 2013				40,000	39,000	45,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			34,000	28,000	31,000
A0122M Adhoc Relief Allowance 2016			202,000		
A0122Y Ad-hoc Relief Allowance 2017			207,000	1,000	
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>256,000</u>	<u>267,000</u>
001 Unattractive Area Allowance			162,000	256,000	267,000
A01239 Special allowance			<u>510,000</u>	<u>960,000</u>	<u>1,008,000</u>
001 Special Allowance			510,000	960,000	1,008,000
A0123G Ad-hoc Relief Allowance-2018			207,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			207,000	1,000	
A0124F Adhoc Relief Allowance-2021			291,000	1,000	
A0124H Special Allowance-2021				438,000	455,000
A0124L Weather Allowance				64,000	541,000
A0124N Disparity Reduction Allowance 2022- 15%			520,000	501,000	535,000
A0124R Adhoc Relief Allowance 2022				500,000	535,000
A0124X Adhoc Relief Allowance 2023					1,757,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>458,000</u>	<u>551,000</u>	<u>1,546,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>11,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			7,000	5,000	20,000
A03202 Telephone and Trunk Call			33,000	6,000	10,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>10,000</u>	<u>15,000</u>
A03303 Electricity			<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
001 Electricity			8,000	10,000	15,000
A03304 Hot and Cold Weather Charges			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>299,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>299,000</u>	<u>800,000</u>
001 Travelling Allowance			110,000	299,000	800,000
A039 TOTAL GENERAL			<u>299,000</u>	<u>231,000</u>	<u>701,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>120,000</u>
001 Stationery			55,000	64,000	120,000
A03902 Printing and Publication			<u>5,000</u>		<u>60,000</u>
001 Printing and publication			5,000		60,000
A03905 Newspapers Periodicals and Books			22,000		1,000
A03917 Law Charges			165,000	119,000	440,000
A03970 Others			<u>52,000</u>	<u>48,000</u>	<u>80,000</u>
001 Others			22,000	48,000	80,000
002 Other Contingencies			30,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>20,000</u>
001 Machinery and Equipment			17,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			17,000		20,000
District Public Prosecutor Kohistan			7,300,000	9,624,000	13,024,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KK4206	District Public Prosecutor Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,457,000</u>	<u>17,250,000</u>	<u>22,607,000</u>
A011	TOTAL PAY				<u>8,707,000</u>	<u>10,219,000</u>	<u>12,420,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,670,000</u>	<u>8,223,000</u>	<u>10,872,000</u>
A01101	Total Basic Pay Of Officer				<u>7,670,000</u>	<u>8,223,000</u>	<u>10,872,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	724,000		1,032,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	735,000		1,044,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	1,289,000		1,824,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	3,407,000		4,824,000
S166	Superintendent	(BPS-17)	1	1	460,000		648,000
A057	Assistant	(BPS-16)	1	1	414,000		588,000
C082	Computer Operator	(BPS-16)	2	2	641,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,037,000</u>	<u>1,996,000</u>	<u>1,548,000</u>
A01151	Total Basic Pay Other Staff				<u>1,037,000</u>	<u>1,996,000</u>	<u>1,548,000</u>
S035	Senior Clerk	(BPS-14)	2	2	277,000		408,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		348,000
C057	Chowkidar	(BPS-03)	1	1	138,000		204,000
N005	Naib Qasid	(BPS-03)	4	4	254,000		384,000
S162	Sweeper	(BPS-03)	1	1	138,000		204,000
A012	TOTAL ALLOWANCES				<u>10,750,000</u>	<u>7,031,000</u>	<u>10,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,718,000</u>	<u>7,031,000</u>	<u>10,137,000</u>
A01202	House Rent Allowance				1,618,000	1,138,000	1,126,000
A01203	Conveyance Allowance				925,000	730,000	711,000
A01207	Washing Allowance				52,000	74,000	76,000
A01208	Dress Allowance				16,000	74,000	76,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A0120D Integrated Allowance			31,000	44,000	45,000
A01217 Medical Allowance			394,000	403,000	401,000
A0121T Adhoc Relief Allowance 2013			437,000	84,000	88,000
A01224 Entertainment Allowance			11,000	12,000	13,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			67,000	58,000	61,000
A0122M Adhoc Relief Allowance 2016			591,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			785,000	2,000	
A01239 Special allowance			<u>2,138,000</u>	<u>2,180,000</u>	<u>2,079,000</u>
001 Special Allowance			2,138,000	2,180,000	2,079,000
A0123G Ad-hoc Relief Allowance-2018			785,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			460,000	2,000	
A0124F Adhoc Relief Allowance-2021			600,000	1,000	
A0124H Special Allowance-2021			480,000	199,000	209,000
A0124N Disparity Reduction Allowance 2022- 15%			1,309,000	1,005,000	1,001,000
A0124R Adhoc Relief Allowance 2022				1,004,000	1,001,000
A0124X Adhoc Relief Allowance 2023					3,231,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>50,000</u>
001 Medical Charges			32,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>857,000</u>	<u>573,000</u>	<u>860,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>63,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			17,000	13,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>145,000</u>	<u>140,000</u>
A03302 Water			50,000	70,000	60,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			100,000	75,000	80,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>267,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>244,000</u>	<u>350,000</u>
001 Travelling Allowance			275,000	244,000	350,000
A03808 Conveyance Charges			<u>50,000</u>	<u>23,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	23,000	50,000
A039 TOTAL GENERAL			<u>314,000</u>	<u>98,000</u>	<u>260,000</u>
A03901 Stationery			<u>33,000</u>	<u>48,000</u>	<u>100,000</u>
001 Stationery			33,000	48,000	100,000
A03902 Printing and Publication			<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001 Printing and publication			17,000	9,000	50,000
A03905 Newspapers Periodicals and Books			22,000	10,000	50,000
A03917 Law Charges			220,000		
A03970 Others			<u>22,000</u>	<u>31,000</u>	<u>60,000</u>
001 Others			22,000	31,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>24,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>60,000</u>
001 Machinery and Equipment			11,000	6,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>18,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			11,000	18,000	60,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
District Public Prosecutor Karak			20,336,000	17,847,000	23,588,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,967,000</u>	<u>24,654,000</u>	<u>35,257,000</u>
A011 TOTAL PAY	34	34	<u>13,561,000</u>	<u>14,079,000</u>	<u>19,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>12,208,000</u>	<u>12,549,000</u>	<u>17,316,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>12,208,000</u>	<u>12,549,000</u>	<u>17,316,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,137,000		1,608,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,716,000		2,436,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,928,000		2,736,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,926,000		6,984,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	532,000		756,000
A057 Assistant (BPS-16)	2	2	701,000		996,000
C082 Computer Operator (BPS-16)	4	4	884,000		1,248,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,353,000</u>	<u>1,530,000</u>	<u>2,016,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,353,000</u>	<u>1,530,000</u>	<u>2,016,000</u>
S035 Senior Clerk (BPS-14)	2	2	277,000		408,000
J013 Junior Clerk (BPS-11)	1	1	230,000		348,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	5	5	602,000		900,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>14,406,000</u>	<u>10,575,000</u>	<u>15,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,353,000</u>	<u>10,575,000</u>	<u>15,925,000</u>
A01201 Senior Post Allowance				4,000	
A01202 House Rent Allowance			2,012,000	1,563,000	1,660,000
A01203 Conveyance Allowance			1,168,000	1,021,000	1,170,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01207 Washing Allowance			50,000	76,000	76,000
A01208 Dress Allowance			15,000	76,000	76,000
A0120D Integrated Allowance			31,000	46,000	45,000
A01217 Medical Allowance			491,000	529,000	559,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			151,000	107,000	109,000
A01224 Entertainment Allowance			21,000	10,000	6,000
A01226 Computer Allowance			38,000	47,000	49,000
A0122C Adhoc Relief Allowance - 2015			103,000	75,000	75,000
A0122M Adhoc Relief Allowance 2016			775,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			1,027,000	18,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>25,000</u>
001 Unattractive Area Allowance				12,000	25,000
A01239 Special allowance			<u>2,746,000</u>	<u>3,277,000</u>	<u>3,302,000</u>
001 Special Allowance			2,746,000	3,277,000	3,302,000
A0123G Ad-hoc Relief Allowance-2018			1,027,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			577,000	18,000	
A01248 Judicial Allowance			239,000		
A0124C Disparity Reduction Allowance				105,000	134,000
A0124F Adhoc Relief Allowance-2021			900,000	18,000	
A0124G IT Professional Allowance			370,000		
A0124H Special Allowance-2021			323,000	1,049,000	1,071,000
A0124N Disparity Reduction Allowance 2022- 15%			2,037,000	1,035,000	1,183,000
A0124R Adhoc Relief Allowance 2022				1,226,000	1,339,000
A0124X Adhoc Relief Allowance 2023					4,794,000
A01250 Incentive Allowance			<u>252,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			252,000	240,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>1,257,000</u>	<u>3,240,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>134,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			22,000	26,000	20,000
A03202 Telephone and Trunk Call			110,000	108,000	120,000
A033 TOTAL UTILITIES			<u>383,000</u>	<u>271,000</u>	<u>460,000</u>
A03301 Gas			100,000	53,000	80,000
A03303 Electricity			<u>200,000</u>	<u>153,000</u>	<u>300,000</u>
001 Electricity			200,000	153,000	300,000
A03304 Hot and Cold Weather Charges			33,000	17,000	
A03305 POL fore Generator			50,000	48,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>387,000</u>	<u>1,346,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>359,000</u>	<u>1,300,000</u>
001 Travelling Allowance			300,000	359,000	1,300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>28,000</u>	<u>46,000</u>
001 Conveyance Charges			11,000	28,000	46,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>465,000</u>	<u>1,294,000</u>
A03901 Stationery			<u>38,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			38,000	50,000	100,000
A03902 Printing and Publication			<u>37,000</u>	<u>49,000</u>	<u>80,000</u>
001 Printing and publication			37,000	49,000	80,000
A03905 Newspapers Periodicals and Books			40,000	20,000	34,000
A03917 Law Charges			220,000	282,000	1,000,000
A03970 Others			<u>55,000</u>	<u>64,000</u>	<u>80,000</u>
002 Other Contingencies			55,000	64,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>28,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
001 Machinery and Equipment			22,000	11,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>17,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	17,000	30,000
District Public Prosecutor Kohat			29,228,000	25,939,000	38,628,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,250,000</u>	<u>15,810,000</u>	<u>22,553,000</u>
A011 TOTAL PAY	24	24	<u>8,100,000</u>	<u>9,492,000</u>	<u>11,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,413,000</u>	<u>7,381,000</u>	<u>9,084,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>6,413,000</u>	<u>7,381,000</u>	<u>9,084,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	804,000		1,140,000
S428 Senior Public Prosecutor (BPS-19)	1	1	828,000		1,176,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	753,000		1,068,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	2,585,000		3,660,000
S166 Superintendent (BPS-17)	1	1	344,000		492,000
A057 Assistant (BPS-16)	1	1	368,000		516,000
C082 Computer Operator (BPS-16)	2	2	731,000		1,032,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,687,000</u>	<u>2,111,000</u>	<u>2,520,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,687,000</u>	<u>2,111,000</u>	<u>2,520,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
J013 Junior Clerk (BPS-11)	3	3	644,000		960,000
C057 Chowkidar (BPS-03)	2	2	230,000		348,000
N005 Naib Qasid (BPS-03)	3	3	414,000		624,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>9,150,000</u>	<u>6,318,000</u>	<u>10,949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,118,000</u>	<u>6,318,000</u>	<u>10,949,000</u>
A01202 House Rent Allowance			1,338,000	1,038,000	1,080,000
A01203 Conveyance Allowance			772,000	718,000	722,000
A01207 Washing Allowance			74,000	64,000	50,000
A01208 Dress Allowance			6,000	64,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A0120D Integrated Allowance			43,000	38,000	30,000
A0120N Special allowances @ 30% of basic pay for Secretar			118,000		
A01217 Medical Allowance			381,000	378,000	367,000
A0121T Adhoc Relief Allowance 2013			115,000	92,000	89,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			7,000	11,000	13,000
A01226 Computer Allowance			19,000	24,000	19,000
A0122C Adhoc Relief Allowance - 2015			71,000	54,000	52,000
A0122M Adhoc Releif Allowance 2016			484,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			697,000	1,000	
A01239 Special allowance			<u>1,939,000</u>	<u>1,640,000</u>	<u>1,953,000</u>
001 Special Allowance			1,939,000	1,640,000	1,953,000
A0123G Ad-hoc Relief Allowance-2018			697,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			383,000	1,000	
A0124C Disparity Reduction Allowance				3,000	
A0124F Adhoc Relief Allowance-2021			716,000	1,000	
A0124H Special Allowance-2021			42,000	781,000	736,000
A0124N Disparity Reduction Allowance 2022- 15%			1,216,000	442,000	1,740,000
A0124R Adhoc Relief Allowance 2022				965,000	942,000
A0124X Adhoc Relief Allowance 2023					3,106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>770,000</u>	<u>1,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>58,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			22,000	16,000	25,000
A03202 Telephone and Trunk Call			55,000	42,000	55,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>26,000</u>	<u>40,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			23,000	26,000	40,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>278,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>278,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	278,000	300,000
A03808 Conveyance Charges					<u>40,000</u>
001 Conveyance Charges					40,000
A039 TOTAL GENERAL			<u>302,000</u>	<u>408,000</u>	<u>616,000</u>
A03901 Stationery			<u>33,000</u>	<u>43,000</u>	<u>80,000</u>
001 Stationery			33,000	43,000	80,000
A03902 Printing and Publication			<u>10,000</u>		<u>50,000</u>
001 Printing and publication			10,000		50,000
A03905 Newspapers Periodicals and Books			22,000		6,000
A03917 Law Charges			220,000	336,000	450,000
A03970 Others			<u>17,000</u>	<u>29,000</u>	<u>30,000</u>
002 Other Contingencies			17,000	29,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>749,000</u>
A041 TOTAL PENSION					<u>749,000</u>
A04114 Superannuation Encashment of L.P.R					749,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>11,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>11,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others				<u>11,000,000</u>	
001 To Others				11,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>24,000</u>	<u>130,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			17,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>18,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			17,000	18,000	30,000
District Public Prosecutor Lakki			18,038,000	27,604,000	24,509,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,617,000</u>	<u>25,928,000</u>	<u>34,905,000</u>
A011 TOTAL PAY	34	34	<u>13,558,000</u>	<u>15,251,000</u>	<u>19,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>12,111,000</u>	<u>12,986,000</u>	<u>17,184,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>12,111,000</u>	<u>12,986,000</u>	<u>17,184,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,070,000		1,524,000
S428 Senior Public Prosecutor (BPS-19)	1	1	936,000		1,332,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	2,256,000		3,204,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	5,714,000		8,100,000
S166 Superintendent (BPS-17)	1	1	414,000		588,000
A057 Assistant (BPS-16)	2	2	644,000		912,000
C082 Computer Operator (BPS-16)	3	3	1,077,000		1,524,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,447,000</u>	<u>2,265,000</u>	<u>2,160,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,447,000</u>	<u>2,265,000</u>	<u>2,160,000</u>
S035 Senior Clerk (BPS-14)	2	2	277,000		408,000
J013 Junior Clerk (BPS-11)	3	3	552,000		828,000
C057 Chowkidar (BPS-03)	2	2	248,000		372,000
N005 Naib Qasid (BPS-03)	2	2	248,000		372,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>17,059,000</u>	<u>10,677,000</u>	<u>15,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,027,000</u>	<u>10,677,000</u>	<u>15,561,000</u>
A01202 House Rent Allowance			2,530,000	1,635,000	1,861,000
A01203 Conveyance Allowance			1,462,000	1,140,000	1,305,000
A01207 Washing Allowance			59,000	57,000	63,000
A01208 Dress Allowance			9,000	57,000	63,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A0120D Integrated Allowance			35,000	34,000	38,000
A01217 Medical Allowance			684,000	498,000	1,057,000
A0121T Adhoc Relief Allowance 2013			255,000	137,000	116,000
A01224 Entertainment Allowance			14,000	11,000	13,000
A01226 Computer Allowance			20,000	36,000	27,000
A0122C Adhoc Relief Allowance - 2015			139,000	95,000	78,000
A0122M Adhoc Relief Allowance 2016			939,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	18,000	
A0122Y Ad-hoc Relief Allowance 2017			1,342,000	1,000	
A01239 Special allowance			<u>3,959,000</u>	<u>3,060,000</u>	<u>3,216,000</u>
001 Special Allowance			3,959,000	3,060,000	3,216,000
A0123G Ad-hoc Relief Allowance-2018			1,342,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			694,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,117,000	1,000	
A0124H Special Allowance-2021			354,000	1,106,000	436,000
A0124L Weather Allowance				40,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%			2,035,000	1,252,000	531,000
A0124R Adhoc Relief Allowance 2022				1,496,000	1,619,000
A0124X Adhoc Relief Allowance 2023					5,106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>995,000</u>	<u>1,145,000</u>	<u>2,430,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>65,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			11,000	13,000	20,000
A03202 Telephone and Trunk Call			66,000	52,000	70,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>35,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>35,000</u>	<u>100,000</u>
001 Electricity			100,000	35,000	100,000
A03304 Hot and Cold Weather Charges			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>285,000</u>	<u>240,000</u>	<u>360,000</u>
A03402 Rent for Office Building			285,000	240,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>352,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>352,000</u>	<u>700,000</u>
001 Travelling Allowance			220,000	352,000	700,000
A039 TOTAL GENERAL			<u>312,000</u>	<u>453,000</u>	<u>1,180,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>120,000</u>
001 Stationery			55,000	64,000	120,000
A03902 Printing and Publication			<u>9,000</u>	<u>27,000</u>	<u>100,000</u>
001 Printing and publication			9,000	27,000	100,000
A03905 Newspapers Periodicals and Books			9,000	4,000	20,000
A03917 Law Charges			165,000	289,000	860,000
A03970 Others			<u>74,000</u>	<u>69,000</u>	<u>80,000</u>
001 Others			44,000	69,000	80,000
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,100,000</u>
A041 TOTAL PENSION					<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R					1,100,000
A09 TOTAL PHYSICAL ASSETS					<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>50,000</u>	<u>290,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>220,000</u>
001 Machinery and Equipment			22,000	11,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>39,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			15,000	39,000	70,000
District Public Prosecutor Mansehra			31,649,000	27,123,000	39,075,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,013,000</u>	<u>25,556,000</u>	<u>31,681,000</u>
A011 TOTAL PAY	33	33	<u>11,209,000</u>	<u>14,651,000</u>	<u>16,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>9,265,000</u>	<u>11,694,000</u>	<u>13,152,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>9,265,000</u>	<u>11,694,000</u>	<u>13,152,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	659,000		936,000
S428 Senior Public Prosecutor (BPS-19)	1	1	828,000		1,176,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,565,000		2,220,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	4,640,000		6,576,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	339,000		480,000
A057 Assistant (BPS-16)	1	1	170,000		240,000
C082 Computer Operator (BPS-16)	3	3	680,000		972,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,944,000</u>	<u>2,957,000</u>	<u>2,916,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,944,000</u>	<u>2,957,000</u>	<u>2,916,000</u>
S035 Senior Clerk (BPS-14)	2	2	297,000		444,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
C057 Chowkidar (BPS-03)	2	2	365,000		552,000
N005 Naib Qasid (BPS-03)	5	5	696,000		1,044,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>17,804,000</u>	<u>10,905,000</u>	<u>15,613,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,242,000</u>	<u>10,905,000</u>	<u>15,613,000</u>
A01202 House Rent Allowance			2,364,000	1,671,000	1,717,000
A01203 Conveyance Allowance			1,446,000	1,154,000	1,183,000
A01207 Washing Allowance			105,000	96,000	93,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01208 Dress Allowance			19,000	96,000	93,000
A0120D Integrated Allowance			64,000	58,000	56,000
A01217 Medical Allowance			655,000	593,000	609,000
A0121T Adhoc Relief Allowance 2013			94,000	92,000	87,000
A01224 Entertainment Allowance			14,000	12,000	13,000
A01226 Computer Allowance			38,000	56,000	57,000
A0122C Adhoc Relief Allowance - 2015			66,000	63,000	60,000
A0122M Adhoc Relief Allowance 2016			806,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			1,265,000	2,000	
A01233 Unattractive Area Allowance			<u>471,000</u>	<u>481,000</u>	<u>493,000</u>
001 Unattractive Area Allowance			471,000	481,000	493,000
A01239 Special allowance			<u>3,170,000</u>	<u>2,823,000</u>	<u>2,835,000</u>
001 Special Allowance			3,170,000	2,823,000	2,835,000
A0123G Ad-hoc Relief Allowance-2018			1,264,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			423,000	2,000	
A0124F Adhoc Relief Allowance-2021			1,066,000	2,000	
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			1,807,000	548,000	415,000
A0124L Weather Allowance			18,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,683,000	1,362,000	1,362,000
A0124R Adhoc Relief Allowance 2022				1,426,000	1,433,000
A0124X Adhoc Relief Allowance 2023					4,724,000
A01250 Incentive Allowance			<u>40,000</u>		
001 Incentive Allowance			40,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>562,000</u>		
A01274 Medical Charges			<u>541,000</u>		
001 Medical Charges			541,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>1,245,000</u>	<u>2,133,000</u>	<u>3,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>94,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			9,000	12,000	30,000
A03202 Telephone and Trunk Call			110,000	82,000	90,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A033 TOTAL UTILITIES			<u>371,000</u>	<u>456,000</u>	<u>580,000</u>
A03303 Electricity			<u>300,000</u>	<u>404,000</u>	<u>500,000</u>
001 Electricity			300,000	404,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			70,000	52,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>1,230,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>1,061,000</u>	<u>1,500,000</u>
001 Travelling Allowance			330,000	1,061,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>169,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	169,000	400,000
A039 TOTAL GENERAL			<u>424,000</u>	<u>353,000</u>	<u>790,000</u>
A03901 Stationery			<u>55,000</u>	<u>173,000</u>	<u>200,000</u>
001 Stationery			55,000	173,000	200,000
A03902 Printing and Publication			<u>44,000</u>	<u>39,000</u>	<u>100,000</u>
001 Printing and publication			44,000	39,000	100,000
A03905 Newspapers Periodicals and Books			33,000	2,000	50,000
A03917 Law Charges			275,000	80,000	400,000
A03970 Others			<u>17,000</u>	<u>59,000</u>	<u>40,000</u>
002 Other Contingencies			17,000	59,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>320,000</u>
A041 TOTAL PENSION					<u>320,000</u>
A04114 Superannuation Encashment of L.P.R					320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>148,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT				<u>73,000</u>	<u>100,000</u>
A13001 Transport				<u>73,000</u>	<u>100,000</u>
001 Transport				73,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>37,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>37,000</u>	<u>100,000</u>
001 Machinery and Equipment			17,000	37,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>38,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	38,000	50,000
District Public Prosecutor Malakand			30,286,000	27,837,000	36,241,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,467,000</u>	<u>43,117,000</u>	<u>49,977,000</u>
A011 TOTAL PAY	53	53	<u>17,165,000</u>	<u>24,312,000</u>	<u>24,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>13,477,000</u>	<u>19,448,000</u>	<u>19,104,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>13,477,000</u>	<u>19,448,000</u>	<u>19,104,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,614,000		2,292,000
S428 Senior Public Prosecutor (BPS-19)	5	5	3,163,000		4,488,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,212,000		3,132,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	2,952,000		4,188,000
S166 Superintendent (BPS-17)	1	1	813,000		1,152,000
A057 Assistant (BPS-16)	2	2	969,000		1,368,000
C082 Computer Operator (BPS-16)	5	5	1,754,000		2,484,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,688,000</u>	<u>4,864,000</u>	<u>5,520,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,688,000</u>	<u>4,864,000</u>	<u>5,520,000</u>
S035 Senior Clerk (BPS-14)	2	2	510,000		768,000
J013 Junior Clerk (BPS-11)	4	4	781,000		1,164,000
C057 Chowkidar (BPS-03)	6	6	745,000		1,116,000
N005 Naib Qasid (BPS-03)	11	11	1,501,000		2,244,000
S162 Sweeper (BPS-03)	1	1	151,000		228,000
A012 TOTAL ALLOWANCES			<u>25,302,000</u>	<u>18,805,000</u>	<u>25,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,270,000</u>	<u>18,805,000</u>	<u>25,353,000</u>
A01201 Senior Post Allowance			11,000		
A01202 House Rent Allowance			3,066,000	2,719,000	2,594,000
A01203 Conveyance Allowance			2,265,000	1,841,000	1,705,000
A01207 Washing Allowance			247,000	214,000	192,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01208 Dress Allowance			38,000	214,000	192,000
A0120D Integrated Allowance			143,000	128,000	115,000
A01217 Medical Allowance			1,136,000	992,000	945,000
A0121T Adhoc Relief Allowance 2013			292,000	160,000	161,000
A01224 Entertainment Allowance			36,000	32,000	32,000
A01226 Computer Allowance			48,000	82,000	76,000
A0122C Adhoc Relief Allowance - 2015			200,000	109,000	110,000
A0122M Adhoc Relief Allowance 2016			1,498,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			76,000	42,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			2,052,000	3,000	
A01239 Special allowance			<u>5,544,000</u>	<u>5,125,000</u>	<u>4,740,000</u>
001 Special Allowance			5,544,000	5,125,000	4,740,000
A0123G Ad-hoc Relief Allowance-2018			2,052,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			696,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,424,000	3,000	
A0124H Special Allowance-2021			1,617,000	2,047,000	1,983,000
A0124L Weather Allowance				59,000	191,000
A0124N Disparity Reduction Allowance 2022- 15%			2,577,000	2,381,000	2,232,000
A0124R Adhoc Relief Allowance 2022				2,386,000	2,243,000
A0124X Adhoc Relief Allowance 2023					7,482,000
A01250 Incentive Allowance			<u>252,000</u>	<u>240,000</u>	<u>252,000</u>
001 Incentive Allowance			252,000	240,000	252,000
A01270 Other				<u>20,000</u>	<u>32,000</u>
001 Others				20,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>2,398,000</u>	<u>2,834,000</u>	<u>5,871,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>83,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			14,000	20,000	30,000
A03202 Telephone and Trunk Call			81,000	63,000	120,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A033 TOTAL UTILITIES			<u>181,000</u>	<u>192,000</u>	<u>680,000</u>
A03303 Electricity			<u>180,000</u>	<u>192,000</u>	<u>680,000</u>
001 Electricity			180,000	192,000	680,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES					<u>80,000</u>
A03603 Registration					80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>873,000</u>	<u>1,533,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>611,000</u>	<u>1,133,000</u>
001 Travelling Allowance			385,000	611,000	1,133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>262,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				262,000	400,000
A039 TOTAL GENERAL			<u>1,737,000</u>	<u>1,686,000</u>	<u>3,428,000</u>
A03901 Stationery			<u>110,000</u>	<u>252,000</u>	<u>300,000</u>
001 Stationery			110,000	252,000	300,000
A03902 Printing and Publication			<u>36,000</u>	<u>43,000</u>	<u>75,000</u>
001 Printing and publication			36,000	43,000	75,000
A03905 Newspapers Periodicals and Books			22,000	2,000	20,000
A03917 Law Charges			1,540,000	1,294,000	2,633,000
A03970 Others			<u>29,000</u>	<u>95,000</u>	<u>400,000</u>
001 Others			29,000	95,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,047,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,047,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,047,000</u>	<u>1,000</u>
001 Plant and Machinery				1,047,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>480,000</u>	<u>226,000</u>
A130 TOTAL TRANSPORT				<u>234,000</u>	<u>126,000</u>
A13001 Transport				<u>234,000</u>	<u>126,000</u>
001 Transport				234,000	126,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001 Machinery and Equipment			28,000	14,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>232,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			28,000	232,000	50,000
District Public Prosecutor Mardan			44,921,000	47,478,000	56,758,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,802,000</u>	<u>21,445,000</u>	<u>33,334,000</u>
A011 TOTAL PAY	28	28	<u>12,238,000</u>	<u>12,238,000</u>	<u>17,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>10,778,000</u>	<u>10,128,000</u>	<u>15,288,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>10,778,000</u>	<u>10,128,000</u>	<u>15,288,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,149,000		1,632,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,149,000		1,632,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,531,000		3,588,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	4,071,000		5,772,000
S166 Superintendent (BPS-17)	1	1	455,000		648,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	3	3	1,196,000		1,692,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,460,000</u>	<u>2,110,000</u>	<u>2,196,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,460,000</u>	<u>2,110,000</u>	<u>2,196,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		348,000
J013 Junior Clerk (BPS-11)	3	3	543,000		816,000
C057 Chowkidar (BPS-03)	1	1	128,000		192,000
N005 Naib Qasid (BPS-03)	4	4	437,000		660,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>13,564,000</u>	<u>9,207,000</u>	<u>15,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,532,000</u>	<u>9,207,000</u>	<u>15,850,000</u>
A01202 House Rent Allowance			2,228,000	1,338,000	1,669,000
A01203 Conveyance Allowance			1,269,000	1,003,000	1,179,000
A01207 Washing Allowance			83,000	68,000	76,000
A01208 Dress Allowance			17,000	68,000	76,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			48,000	41,000	45,000
A01217 Medical Allowance			599,000	471,000	577,000
A0121T Adhoc Relief Allowance 2013			121,000	73,000	96,000
A01224 Entertainment Allowance			13,000	6,000	6,000
A01226 Computer Allowance			33,000	28,000	38,000
A0122C Adhoc Relief Allowance - 2015			81,000	56,000	72,000
A0122M Adhoc Relief Allowance 2016			710,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,013,000	1,000	
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	
A01239 Special allowance			<u>2,676,000</u>	<u>2,510,000</u>	<u>3,187,000</u>
001 Special Allowance			2,676,000	2,510,000	3,187,000
A0123G Ad-hoc Relief Allowance-2018			1,013,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			343,000	1,000	
A0124F Adhoc Relief Allowance-2021			820,000	24,000	
A0124H Special Allowance-2021			475,000	1,062,000	1,465,000
A0124L Weather Allowance			152,000	9,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			1,838,000	1,243,000	1,491,000
A0124R Adhoc Relief Allowance 2022				1,197,000	1,491,000
A0124X Adhoc Relief Allowance 2023					4,375,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>1,019,000</u>	<u>1,093,000</u>	<u>2,473,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>68,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			9,000	5,000	10,000
A03202 Telephone and Trunk Call			122,000	63,000	85,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>86,000</u>	<u>161,000</u>
A03303 Electricity			<u>200,000</u>	<u>86,000</u>	<u>161,000</u>
001 Electricity			200,000	86,000	161,000
A03304 Hot and Cold Weather Charges			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>421,000</u>	<u>801,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>413,000</u>	<u>245,000</u>
001 Travelling Allowance			220,000	413,000	245,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					550,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	8,000	6,000
A039 TOTAL GENERAL			<u>457,000</u>	<u>518,000</u>	<u>1,316,000</u>
A03901 Stationery			<u>66,000</u>	<u>73,000</u>	<u>150,000</u>
001 Stationery			66,000	73,000	150,000
A03902 Printing and Publication			<u>22,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			22,000	25,000	50,000
A03905 Newspapers Periodicals and Books			66,000	62,000	48,000
A03917 Law Charges			275,000	336,000	1,018,000
A03970 Others			<u>28,000</u>	<u>22,000</u>	<u>50,000</u>
001 Others			28,000	22,000	50,000
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>		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>30,000</u>	<u>219,000</u>
A130 TOTAL TRANSPORT					<u>70,000</u>
A13001 Transport					<u>70,000</u>
001 Transport					70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>119,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>119,000</u>
001 Machinery and Equipment			25,000	13,000	119,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			33,000	17,000	30,000
District Public Prosecutor Nowshera			26,881,000	22,568,000	36,026,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>228,553,000</u>	<u>241,540,000</u>	<u>273,162,000</u>
A011	TOTAL PAY		244	248	<u>80,473,000</u>	<u>102,188,000</u>	<u>119,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		116	120	<u>59,942,000</u>	<u>78,943,000</u>	<u>88,345,000</u>
A01101	Total Basic Pay Of Officer		115	119	<u>58,901,000</u>	<u>78,539,000</u>	<u>87,108,000</u>
S014	Secretary	(BPS-20)	1	1	1,239,000		1,752,000
S247	Special Secretary	(BPS-20)	1	1	1,440,000		2,040,000
A018	Additional Secretary	(BPS-19)	5	5	4,764,000		6,756,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,077,000		1,524,000
D576	Director IT	(BPS-19)	1	2	1,297,000		3,672,000
D028	Deputy Director	(BPS-18)	1	2	447,000		1,224,000
D052	Deputy Secretary	(BPS-18)	8	8	6,633,000		9,396,000
D401	Deputy Director - IT	(BPS-18)	2	2	1,431,000		2,028,000
S058	Senior Planning Officer	(BPS-18)	2	2	1,609,000		2,280,000
A079	Assistant Director	(BPS-17)		2			1,224,000
A513	Assistant Director (IT)	(BPS-17)	1	1	365,000		516,000
A796	Assistant Director IT	(BPS-17)	3	3	1,575,000		2,232,000
G064	GIS Specialist	(BPS-17)	1	1	371,000		528,000
P038	Planning Officer	(BPS-17)	3	3	437,000		624,000
P075	Private Secretary	(BPS-17)	2	2	983,000		1,392,000
P084	Programmer	(BPS-17)	1	1	582,000		828,000
S022	Section Officer	(BPS-17)	18	18	10,154,000		14,388,000
S166	Superintendent	(BPS-17)	14	14	7,809,000		11,064,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	659,000		936,000
A057	Assistant	(BPS-16)	23	23	7,970,000		11,292,000
C082	Computer Operator	(BPS-16)	10	10	2,372,000		3,360,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
D013 Data Processing Supervisor (BPS-16)	1	1	527,000		744,000
P021 Personal Assistant (BPS-16)	7	7	1,509,000		2,136,000
S061 Senior Scale Stenographer (BPS-16)	8	8	3,651,000		5,172,000
A01102 Personal pay				23,000	148,000
A01103 Special Pay			228,000	276,000	267,000
A01105 Qualification Pay			108,000	105,000	102,000
A01106 Total Pay of contract officer	1	1	705,000		720,000
C181 Consultant (Fixed)	1	1	705,000		720,000
A011-2 TOTAL PAY OF OTHER STAFF	128	128	20,531,000	23,245,000	30,684,000
A01151 Total Basic Pay Other Staff	128	128	20,511,000	23,244,000	30,684,000
A005 Accountant (BPS-14)	1	1	240,000		360,000
J024 Junior Scale Stenographer (BPS-14)	13	13	2,930,000		4,380,000
M224 Map Keeper (BPS-14)	1	1	240,000		360,000
S035 Senior Clerk (BPS-14)	3	3	830,000		1,236,000
S115 Stenographer (BPS-14)	3	3	547,000		816,000
T119 TV Channal Monitor (BPS-14)	2	2	250,000		372,000
J013 Junior Clerk (BPS-11)	11	11	1,800,000		2,688,000
D482 Driver cum Supervisor (BPS-07)	1	1	273,000		408,000
T021 Telex Operator (BPS-07)	3	3	984,000		1,476,000
D112 Driver (BPS-06)	19	19	2,725,000		4,080,000
S396 Senior Driver (BPS-06)	4	4	755,000		1,128,000
D006 Daftari (BPS-04)	14	14	690,000		1,032,000
Q004 Qasid (BPS-04)	2	2	453,000		684,000
C057 Chowkidar (BPS-03)	2	2	240,000		360,000
D009 Dak Messenger (BPS-03)	1	1	244,000		372,000
F001 Farash (BPS-03)	1	1	129,000		192,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
M010	Mali	(BPS-03)	1	1	129,000		192,000
N005	Naib Qasid	(BPS-03)	43	43	6,682,000		9,996,000
S162	Sweeper	(BPS-03)	3	3	370,000		552,000
A01152	Personal pay				20,000	1,000	
A012	TOTAL ALLOWANCES				<u>148,080,000</u>	<u>139,352,000</u>	<u>154,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,625,000</u>	<u>135,798,000</u>	<u>152,536,000</u>
A01201	Senior Post Allowance				56,000	47,000	38,000
A01202	House Rent Allowance				18,645,000	12,058,000	13,474,000
A01203	Conveyance Allowance				8,594,000	6,395,000	6,952,000
A01207	Washing Allowance				966,000	823,000	932,000
A01208	Dress Allowance				100,000	816,000	924,000
A0120D	Integrated Allowance				576,000	490,000	554,000
A0120E	Housing Subsidy Allowance				2,858,000	3,482,000	3,160,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,065,000		10,000
A01217	Medical Allowance				4,568,000	3,632,000	3,916,000
A0121T	Adhoc Relief Allowance 2013				1,197,000	915,000	899,000
A01224	Entertainment Allowance				35,000	43,000	40,000
A01226	Computer Allowance				303,000	197,000	170,000
A01228	Orderly Allowance				383,000	518,000	735,000
A0122C	Adhoc Relief Allowance - 2015				824,000	626,000	611,000
A0122M	Adhoc Releif Allowance 2016				6,164,000	324,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	84,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017				8,180,000	13,000	
A01235	Secretariat allowance					57,000	75,000
A01236	Deputation Allowance				259,000	590,000	470,000
A01238	Charge allowance				79,000	94,000	
A01239	Special allowance					<u>2,000</u>	
001	Special Allowance					2,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				20,272,000	38,092,000	26,000,000
A0123G	Ad-hoc Relief Allowance-2018				8,182,000	13,000	

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A0123P Ad-hoc Relief Allowance 2019			5,129,000	1,000	
A0123U Planning Performance Allowance			1,653,000	820,000	1,827,000
A0123V Secretariat Performance Allowance			28,251,000	42,840,000	40,660,000
A01241 Utility allowance for electricity			546,000	480,000	504,000
A0124C Disparity Reduction Allowance					6,000
A0124F Adhoc Relief Allowance-2021			6,820,000	13,000	
A0124G IT Professional Allowance			2,365,000	3,089,000	3,243,000
A0124H Special Allowance-2021			2,063,000	3,333,000	2,402,000
A0124L Weather Allowance				218,000	361,000
A0124N Disparity Reduction Allowance 2022- 15%			11,958,000	5,178,000	47,000
A0124R Adhoc Relief Allowance 2022				10,071,000	10,229,000
A0124X Adhoc Relief Allowance 2023					33,595,000
A01250 Incentive Allowance			<u>153,000</u>	<u>139,000</u>	<u>139,000</u>
001 Incentive Allowance			153,000	139,000	139,000
A01270 Other			<u>273,000</u>	<u>305,000</u>	<u>336,000</u>
001 Others			273,000	305,000	336,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,455,000</u>	<u>3,554,000</u>	<u>1,597,000</u>
A01271 Overtime Allowance			420,000	312,000	353,000
A01273 Honoraria			<u>1,142,000</u>	<u>1,616,000</u>	
001 Honoraria			1,142,000	1,616,000	
A01274 Medical Charges			<u>630,000</u>	<u>1,626,000</u>	<u>1,244,000</u>
001 Medical Charges			630,000	1,626,000	1,244,000
A01278 Leave Salary			<u>263,000</u>		
001 Leave Salary			263,000		
A03 TOTAL OPERATING EXPENSES			<u>31,870,000</u>	<u>60,598,000</u>	<u>174,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,850,000</u>	<u>6,286,000</u>	<u>5,600,000</u>
A03201 Postage and Telegraph			450,000	450,000	600,000
A03202 Telephone and Trunk Call			4,400,000	5,836,000	5,000,000
A033 TOTAL UTILITIES			<u>5,901,000</u>	<u>5,587,000</u>	<u>17,730,000</u>
A03301 Gas			400,000	275,000	868,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03303 Electricity			<u>5,500,000</u>	<u>5,312,000</u>	<u>16,862,000</u>
001 Electricity			5,500,000	5,312,000	16,862,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>139,000</u>	<u>1,000</u>
A03603 Registration			1,000	139,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,268,000</u>	<u>20,574,000</u>	<u>70,201,000</u>
A03805 Travelling Allowance			<u>5,500,000</u>	<u>6,696,000</u>	<u>4,200,000</u>
001 Travelling Allowance			5,500,000	6,696,000	4,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,750,000</u>	<u>13,861,000</u>	<u>41,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,750,000	13,861,000	41,000,000
A03808 Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>25,000,000</u>
001 Conveyance Charges			17,000	17,000	25,000,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>8,849,000</u>	<u>28,012,000</u>	<u>80,600,000</u>
A03901 Stationery			<u>3,685,000</u>	<u>5,492,000</u>	<u>8,000,000</u>
001 Stationery			3,685,000	5,492,000	8,000,000
A03902 Printing and Publication			<u>550,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Printing and publication			550,000	1,200,000	1,000,000
A03905 Newspapers Periodicals and Books			220,000	298,000	300,000
A03906 Uniforms and Protective Clothing			77,000	77,000	70,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>754,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	754,000	100,000
A03914 Secret service expenditure			<u>3,300,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
002 Secret Service Charges for Governor				3,800,000	
003 Secret Service Charges for Secretary Home			3,300,000		3,800,000
A03917 Law Charges			55,000		400,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>85,000</u>	<u>129,000</u>
001 Payments to Others for Service Rendered			1,000	85,000	129,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores					<u>24,000,000</u>
001 Cost of other Stores					24,000,000
A03970 Others			<u>660,000</u>	<u>16,306,000</u>	<u>42,800,000</u>
002 Other Contingencies			660,000	16,306,000	42,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,501,000</u>	<u>5,808,000</u>	<u>3,484,000</u>
A041 TOTAL PENSION			<u>2,501,000</u>	<u>5,808,000</u>	<u>3,484,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			2,500,000	5,808,000	3,483,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>436,465,000</u>	<u>165,405,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>436,465,000</u>	<u>165,405,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>	<u>436,465,000</u>	<u>165,404,000</u>
001 To Others			1,000	436,465,000	165,404,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>1,999,000</u>	<u>3,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>1,999,000</u>	<u>3,200,000</u>
A06301 Entertainments & Gifts			<u>330,000</u>	<u>1,999,000</u>	<u>3,200,000</u>
001 Entertainment & Gifts			330,000	1,999,000	3,200,000
A09 TOTAL PHYSICAL ASSETS			<u>69,000</u>	<u>12,530,000</u>	<u>3,024,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>10,130,000</u>	<u>2,102,000</u>
A09201 Hardware			<u>33,000</u>	<u>398,000</u>	<u>1,000,000</u>
001 Hardware			33,000	398,000	1,000,000
A09202 Software				<u>250,000</u>	<u>252,000</u>
001 Software				250,000	252,000
A09203 I.T. Equipment			<u>33,000</u>	<u>9,482,000</u>	<u>850,000</u>
003 I.T. Equipment			33,000	9,482,000	850,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Transport			1,000	1,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>321,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>321,000</u>
001 Plant and Machinery			1,000	1,000,000	321,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>600,000</u>
001 Furniture & Fixture			1,000	400,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,244,000</u>	<u>4,607,000</u>	<u>5,650,000</u>
A130 TOTAL TRANSPORT			<u>1,650,000</u>	<u>3,657,000</u>	<u>4,300,000</u>
A13001 Transport			<u>1,650,000</u>	<u>3,657,000</u>	<u>4,300,000</u>
001 Transport			1,650,000	3,657,000	4,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>500,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>330,000</u>	<u>500,000</u>	<u>700,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
001 Machinery and Equipment			330,000	500,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>350,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			242,000	350,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>100,000</u>	<u>250,000</u>
A13701 Hardware			22,000	100,000	250,000
Secretary Home & Tribal Affairs Department			265,569,000	763,547,000	628,058,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,647,000</u>	<u>71,190,000</u>	<u>91,962,000</u>
A011	TOTAL PAY		105	105	<u>29,499,000</u>	<u>39,347,000</u>	<u>42,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>22,506,000</u>	<u>29,364,000</u>	<u>31,968,000</u>
A01101	Total Basic Pay Of Officer		57	57	<u>22,493,000</u>	<u>29,343,000</u>	<u>31,908,000</u>
D368	Director General (Prosecution)	(BPS-20)	1	1	1,197,000		1,692,000
D064	Director Administration	(BPS-19)	1	1	1,178,000		1,668,000
D385	Director (Legal)	(BPS-19)	1	1	1,034,000		1,464,000
A381	Assistant Director (Prosecution)	(BPS-18)	1	1	836,000		1,188,000
D028	Deputy Director	(BPS-18)	2	2	1,600,000		2,268,000
A079	Assistant Director	(BPS-17)	4	4	1,099,000		1,560,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	1,353,000		1,920,000
A513	Assistant Director (IT)	(BPS-17)	1	1	385,000		552,000
A796	Assistant Director IT	(BPS-17)	3	3	1,150,000		1,632,000
P075	Private Secretary	(BPS-17)	1	1	384,000		552,000
S166	Superintendent	(BPS-17)	3	3	1,099,000		1,560,000
A057	Assistant	(BPS-16)	10	10	3,678,000		5,208,000
A234	Assistant Accountant	(BPS-16)	1	1	277,000		396,000
C082	Computer Operator	(BPS-16)	23	23	6,576,000		9,324,000
P021	Personal Assistant	(BPS-16)	1	1	216,000		312,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	431,000		612,000
A01103	Special Pay						22,000
A01105	Qualification Pay				13,000	21,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>6,993,000</u>	<u>9,983,000</u>	<u>10,464,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>6,993,000</u>	<u>9,983,000</u>	<u>10,464,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
D013	Data Processing Supervisor	(BPS-14)	2	2	202,000		300,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	439,000		660,000
S035	Senior Clerk	(BPS-14)	6	6	1,803,000		2,700,000
J013	Junior Clerk	(BPS-11)	5	5	860,000		1,284,000
D112	Driver	(BPS-06)	3	3	401,000		600,000
D112	Driver	(BPS-04)	4	4	525,000		792,000
C057	Chowkidar	(BPS-03)	5	5	611,000		912,000
N005	Naib Qasid	(BPS-03)	17	17	1,666,000		2,496,000
S162	Sweeper	(BPS-03)	4	4	486,000		720,000
A012	TOTAL ALLOWANCES				35,148,000	31,843,000	49,530,000
A012-1	TOTAL REGULAR ALLOWANCES				34,867,000	31,549,000	49,115,000
A01201	Senior Post Allowance				8,000	15,000	16,000
A01202	House Rent Allowance				6,288,000	7,641,000	8,277,000
A01203	Conveyance Allowance				3,455,000	3,351,000	3,644,000
A01207	Washing Allowance				215,000	359,000	382,000
A01208	Dress Allowance				13,000	347,000	378,000
A0120D	Integrated Allowance				123,000	213,000	227,000
A0120E	Housing Subsidy Allowance				202,000	222,000	233,000
A01217	Medical Allowance				1,582,000	1,735,000	1,864,000
A0121M	Adhoc Relief Allowance - 2012				4,000		4,000
A0121T	Adhoc Relief Allowance 2013				364,000	274,000	279,000
A01224	Entertainment Allowance				23,000	25,000	26,000
A01226	Computer Allowance				381,000	316,000	337,000
A01228	Orderly Allowance				23,000	168,000	315,000
A0122C	Adhoc Relief Allowance - 2015				276,000	196,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,955,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,676,000	8,000	
A01238	Charge allowance					20,000	
A01239	Special allowance				<u>3,163,000</u>	<u>3,065,000</u>	<u>4,266,000</u>
001	Special Allowance				3,163,000	3,065,000	4,266,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				871,000	2,177,000	2,329,000
A0123G	Ad-hoc Relief Allowance-2018				2,656,000	8,000	

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A0123P Ad-hoc Relief Allowance 2019			1,752,000	8,000	
A0123V Secretariat Performance Allowance			55,000	433,000	239,000
A01241 Utility allowance for electricity			32,000	240,000	252,000
A0124C Disparity Reduction Allowance				100,000	71,000
A0124F Adhoc Relief Allowance-2021			2,377,000	17,000	
A0124G IT Professional Allowance			1,458,000	1,458,000	1,531,000
A0124H Special Allowance-2021			220,000	1,910,000	2,218,000
A0124L Weather Allowance				94,000	152,000
A0124N Disparity Reduction Allowance 2022- 15%			4,434,000	3,275,000	3,541,000
A0124R Adhoc Relief Allowance 2022				3,799,000	4,096,000
A0124X Adhoc Relief Allowance 2023					14,129,000
A01250 Incentive Allowance			<u>261,000</u>	<u>60,000</u>	<u>59,000</u>
001 Incentive Allowance			261,000	60,000	59,000
A01270 Other				<u>8,000</u>	
001 Others				8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>294,000</u>	<u>415,000</u>
A01273 Honoraria			<u>18,000</u>		
001 Honoraria			18,000		
A01274 Medical Charges			<u>263,000</u>	<u>294,000</u>	<u>415,000</u>
001 Medical Charges			263,000	294,000	415,000
A03 TOTAL OPERATING EXPENSES			<u>5,528,000</u>	<u>5,971,000</u>	<u>17,993,000</u>
A032 TOTAL COMMUNICATIONS			<u>780,000</u>	<u>694,000</u>	<u>700,000</u>
A03201 Postage and Telegraph			198,000	198,000	200,000
A03202 Telephone and Trunk Call			582,000	496,000	500,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>5,200,000</u>
A03303 Electricity					<u>5,100,000</u>
001 Electricity					5,100,000
A03305 POL fore Generator			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES					<u>2,000,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A03603 Registration					2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,413,000</u>	<u>2,010,000</u>	<u>4,941,000</u>
A03805 Travelling Allowance			<u>561,000</u>	<u>810,000</u>	<u>1,200,000</u>
001 Travelling Allowance			561,000	810,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>851,000</u>	<u>1,200,000</u>	<u>3,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			851,000	1,200,000	3,700,000
A03808 Conveyance Charges					<u>40,000</u>
001 Conveyance Charges					40,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>3,235,000</u>	<u>3,167,000</u>	<u>5,152,000</u>
A03901 Stationery			<u>495,000</u>	<u>697,000</u>	<u>1,000,000</u>
001 Stationery			495,000	697,000	1,000,000
A03902 Printing and Publication			<u>55,000</u>	<u>78,000</u>	<u>166,000</u>
001 Printing and publication			55,000	78,000	166,000
A03905 Newspapers Periodicals and Books			44,000	44,000	100,000
A03907 Advertising & Publicity			<u>165,000</u>		<u>55,000</u>
001 Advertising and Publicity			165,000		55,000
A03917 Law Charges			2,200,000	1,211,000	1,099,000
A03936 Foreign/Inland Training Course Fee			1,000	550,000	1,232,000
A03970 Others			<u>275,000</u>	<u>587,000</u>	<u>1,500,000</u>
001 Others			275,000	587,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,015,000</u>	<u>240,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,015,000</u>	<u>240,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,015,000	240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>101,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>422,000</u>	<u>636,000</u>	<u>612,000</u>
A130 TOTAL TRANSPORT			<u>204,000</u>	<u>352,000</u>	<u>200,000</u>
A13001 Transport			<u>204,000</u>	<u>352,000</u>	<u>200,000</u>
001 Transport			204,000	352,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>49,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			17,000	49,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>85,000</u>	<u>112,000</u>
A13701 Hardware			17,000	33,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A13702 Software			17,000	24,000	12,000
A13703 I.T. Equipment			17,000	28,000	50,000
Directorate of Prosecution (Provincial)			70,601,000	78,812,000	110,909,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,922,000</u>	<u>86,371,000</u>	<u>101,552,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>30,990,000</u>	<u>49,021,000</u>	<u>44,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>51</u>	<u>51</u>	<u>27,845,000</u>	<u>42,606,000</u>	<u>39,444,000</u>
A01101 Total Basic Pay Of Officer	<u>51</u>	<u>51</u>	<u>27,826,000</u>	<u>42,604,000</u>	<u>39,444,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,101,000		1,560,000
S428 Senior Public Prosecutor (BPS-19)	16	16	10,626,000		15,060,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	4,634,000		6,564,000
A385 Assistant Public Prosecutor (BPS-17)	16	16	7,592,000		10,764,000
A796 Assistant Director IT (BPS-17)	1	1	384,000		552,000
S166 Superintendent (BPS-17)	1	1	611,000		864,000
A057 Assistant (BPS-16)	2	2	940,000		1,332,000
C082 Computer Operator (BPS-16)	8	8	1,938,000		2,748,000
A01105 Qualification Pay			19,000	2,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>3,145,000</u>	<u>6,415,000</u>	<u>4,704,000</u>
A01151 Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>3,145,000</u>	<u>6,415,000</u>	<u>4,704,000</u>
S035 Senior Clerk (BPS-14)	3	3	350,000		528,000
J013 Junior Clerk (BPS-11)	5	5	1,038,000		1,548,000
C057 Chowkidar (BPS-03)	3	3	403,000		600,000
N005 Naib Qasid (BPS-03)	14	14	1,221,000		1,824,000
S162 Sweeper (BPS-03)	1	1	133,000		204,000
A012 TOTAL ALLOWANCES			<u>43,932,000</u>	<u>37,350,000</u>	<u>57,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,900,000</u>	<u>37,350,000</u>	<u>55,682,000</u>
A01201 Senior Post Allowance				1,000	

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
A01202 House Rent Allowance			8,572,000	7,654,000	8,607,000
A01203 Conveyance Allowance			2,916,000	3,297,000	3,599,000
A01207 Washing Allowance			176,000	219,000	214,000
A01208 Dress Allowance			31,000	218,000	214,000
A0120D Integrated Allowance			106,000	131,000	128,000
A0120E Housing Subsidy Allowance			524,000	511,000	233,000
A01217 Medical Allowance			1,509,000	1,771,000	1,859,000
A0121M Adhoc Relief Allowance - 2012			2,000	3,000	
A0121T Adhoc Relief Allowance 2013			473,000	424,000	398,000
A01224 Entertainment Allowance			95,000	85,000	82,000
A01226 Computer Allowance			60,000	127,000	121,000
A0122C Adhoc Relief Allowance - 2015			327,000	308,000	290,000
A0122M Adhoc Relief Allowance 2016			2,149,000	5,000	
A0122N Special Conveyance Allowance to Disbalded Employees				41,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			2,975,000	7,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>25,000</u>
001 Unattractive Area Allowance				12,000	25,000
A01238 Charge allowance			63,000		
A01239 Special allowance			<u>10,243,000</u>	<u>10,870,000</u>	<u>12,089,000</u>
001 Special Allowance			10,243,000	10,870,000	12,089,000
A0123G Ad-hoc Relief Allowance-2018			2,975,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			709,000	4,000	
A0124C Disparity Reduction Allowance				84,000	36,000
A0124F Adhoc Relief Allowance-2021			3,209,000	13,000	
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			1,142,000	851,000	924,000
A0124L Weather Allowance			28,000	55,000	
A0124N Disparity Reduction Allowance 2022- 15%			4,647,000	4,733,000	4,888,000
A0124R Adhoc Relief Allowance 2022				4,784,000	4,761,000
A0124X Adhoc Relief Allowance 2023					15,967,000
A01250 Incentive Allowance			<u>605,000</u>	<u>740,000</u>	<u>756,000</u>
001 Incentive Allowance			605,000	740,000	756,000
A01270 Other				<u>31,000</u>	<u>32,000</u>
001 Others				31,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>1,722,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01274 Medical Charges			<u>32,000</u>		<u>1,722,000</u>
001 Medical Charges			32,000		1,722,000
A03 TOTAL OPERATING EXPENSES			<u>3,113,000</u>	<u>3,307,000</u>	<u>9,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>191,000</u>	<u>90,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			11,000		30,000
A03202 Telephone and Trunk Call			180,000	90,000	300,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>		<u>334,000</u>
A03402 Rent for Office Building			500,000		334,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>1,292,000</u>	<u>4,000,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>1,195,000</u>	<u>3,500,000</u>
001 Travelling Allowance			660,000	1,195,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>75,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				75,000	450,000
A03808 Conveyance Charges			<u>14,000</u>	<u>22,000</u>	<u>50,000</u>
001 Conveyance Charges			14,000	22,000	50,000
A039 TOTAL GENERAL			<u>1,747,000</u>	<u>1,925,000</u>	<u>4,500,000</u>
A03901 Stationery			<u>160,000</u>	<u>190,000</u>	<u>600,000</u>
001 Stationery			160,000	190,000	600,000
A03902 Printing and Publication			<u>17,000</u>		<u>300,000</u>
001 Printing and publication			17,000		300,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A03905 Newspapers Periodicals and Books			110,000	110,000	400,000
A03917 Law Charges			1,320,000	1,415,000	2,500,000
A03970 Others			<u>140,000</u>	<u>210,000</u>	<u>700,000</u>
001 Others			140,000	210,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>334,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>334,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		334,000
A09 TOTAL PHYSICAL ASSETS					<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>90,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT				<u>15,000</u>	<u>100,000</u>
A13001 Transport				<u>15,000</u>	<u>100,000</u>
001 Transport				15,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>200,000</u>
001 Machinery and Equipment			22,000	22,000	200,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>53,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	53,000	100,000
District Public Prosecutor Peshawar			78,568,000	89,768,000	112,250,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,169,000</u>	<u>13,021,000</u>	<u>18,434,000</u>
A011 TOTAL PAY	22	22	<u>6,701,000</u>	<u>7,388,000</u>	<u>9,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,653,000</u>	<u>5,781,000</u>	<u>8,028,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>5,653,000</u>	<u>5,781,000</u>	<u>8,028,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,022,000		1,452,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,022,000		1,452,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	3,055,000		4,332,000
A057 Assistant (BPS-16)	1	1	248,000		360,000
C082 Computer Operator (BPS-16)	1	1	306,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,048,000</u>	<u>1,607,000</u>	<u>1,572,000</u>
A01151 Total Basic Pay Other Staff	<u>8</u>	<u>8</u>	<u>1,048,000</u>	<u>1,607,000</u>	<u>1,572,000</u>
S035 Senior Clerk (BPS-14)	2	2	266,000		396,000
J013 Junior Clerk (BPS-11)	1	1	173,000		264,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	3	3	365,000		552,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>8,468,000</u>	<u>5,633,000</u>	<u>8,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,436,000</u>	<u>5,633,000</u>	<u>8,834,000</u>
A01202 House Rent Allowance			833,000	838,000	979,000
A01203 Conveyance Allowance			774,000	574,000	681,000
A01207 Washing Allowance			51,000	48,000	43,000
A01208 Dress Allowance			4,000	48,000	43,000
A0120D Integrated Allowance			30,000	29,000	26,000
A01217 Medical Allowance			325,000	292,000	331,000
A0121T Adhoc Relief Allowance 2013			63,000	45,000	45,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01224 Entertainment Allowance			303,000	12,000	13,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			45,000	31,000	32,000
A0122M Adhoc Relief Allowance 2016			416,000		
A0122Y Ad-hoc Relief Allowance 2017			590,000		
A01233 Unattractive Area Allowance			<u>303,000</u>	<u>228,000</u>	<u>268,000</u>
001 Unattractive Area Allowance			303,000	228,000	268,000
A01239 Special allowance			<u>1,995,000</u>	<u>1,560,000</u>	<u>1,845,000</u>
001 Special Allowance			1,995,000	1,560,000	1,845,000
A0123G Ad-hoc Relief Allowance-2018			590,000		
A0123P Ad-hoc Relief Allowance 2019			417,000		
A0124F Adhoc Relief Allowance-2021			552,000		
A0124H Special Allowance-2021				210,000	277,000
A0124L Weather Allowance			121,000	120,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,005,000	854,000	766,000
A0124R Adhoc Relief Allowance 2022				726,000	814,000
A0124X Adhoc Relief Allowance 2023					2,652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>952,000</u>	<u>2,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>63,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			11,000	13,000	30,000
A03202 Telephone and Trunk Call			5,000	50,000	50,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>200,000</u>	<u>405,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Electricity			200,000	200,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			15,000		5,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>296,000</u>	<u>230,000</u>	<u>502,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>230,000</u>	<u>500,000</u>
001 Travelling Allowance			275,000	230,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>20,000</u>		<u>1,000</u>
001 Conveyance Charges			20,000		1,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>459,000</u>	<u>1,452,000</u>
A03901 Stationery			<u>33,000</u>	<u>38,000</u>	<u>70,000</u>
001 Stationery			33,000	38,000	70,000
A03902 Printing and Publication			<u>22,000</u>	<u>2,000</u>	<u>62,000</u>
001 Printing and publication			22,000	2,000	62,000
A03905 Newspapers Periodicals and Books			17,000		30,000
A03917 Law Charges			220,000	400,000	1,250,000
A03970 Others			<u>28,000</u>	<u>19,000</u>	<u>40,000</u>
002 Other Contingencies			28,000	19,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>2,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>2,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>2,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	2,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			6,000		1,000
District Public Prosecutor Shangla			16,032,000	13,975,000	20,884,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,218,000</u>	<u>22,727,000</u>	<u>38,137,000</u>
A011 TOTAL PAY	36	36	<u>13,363,000</u>	<u>12,817,000</u>	<u>19,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,358,000</u>	<u>10,710,000</u>	<u>16,104,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,358,000</u>	<u>10,710,000</u>	<u>16,104,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	696,000		984,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,497,000		2,124,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	2,824,000		3,996,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,579,000		6,492,000
S166 Superintendent (BPS-17)	1	1	580,000		828,000
A057 Assistant (BPS-16)	1	1	251,000		360,000
C082 Computer Operator (BPS-16)	4	4	931,000		1,320,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,005,000</u>	<u>2,107,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,005,000</u>	<u>2,107,000</u>	<u>3,000,000</u>
S035 Senior Clerk (BPS-14)	2	2	397,000		600,000
J013 Junior Clerk (BPS-11)	3	3	588,000		876,000
C057 Chowkidar (BPS-03)	2	2	269,000		396,000
N005 Naib Qasid (BPS-03)	5	5	629,000		948,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>17,855,000</u>	<u>9,910,000</u>	<u>19,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,718,000</u>	<u>9,910,000</u>	<u>19,033,000</u>
A01202 House Rent Allowance			1,969,000	1,321,000	1,930,000
A01203 Conveyance Allowance			1,435,000	970,000	1,432,000
A01207 Washing Allowance			102,000	92,000	93,000
A01208 Dress Allowance			19,000	92,000	93,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			68,000	55,000	56,000
A01217 Medical Allowance			651,000	485,000	610,000
A0121T Adhoc Relief Allowance 2013			142,000	93,000	97,000
A01224 Entertainment Allowance			18,000	12,000	13,000
A01226 Computer Allowance			38,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			100,000	63,000	67,000
A0122M Adhoc Relief Allowance 2016			875,000	1,000	1,000
A0122N Special Conveyance Allowance to Disabled Employees				55,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			1,164,000	1,000	1,000
A01239 Special allowance			<u>3,098,000</u>	<u>2,740,000</u>	<u>4,213,000</u>
001 Special Allowance			3,098,000	2,740,000	4,213,000
A0123G Ad-hoc Relief Allowance-2018			1,169,000	1,000	1,000
A0123P Ad-hoc Relief Allowance 2019			3,212,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021			1,000,000	1,000	1,000
A0124H Special Allowance-2021			646,000	1,075,000	1,681,000
A0124L Weather Allowance			5,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,007,000	1,564,000	1,677,000
A0124R Adhoc Relief Allowance 2022				1,252,000	1,466,000
A0124X Adhoc Relief Allowance 2023					5,410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>1,092,000</u>	<u>809,000</u>	<u>3,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>44,000</u>	<u>100,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call			77,000	44,000	60,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>181,000</u>	<u>350,000</u>
A03303 Electricity			<u>300,000</u>	<u>181,000</u>	<u>350,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
001 Electricity			300,000	181,000	350,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>258,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>258,000</u>	<u>400,000</u>
001 Travelling Allowance			220,000	258,000	400,000
A039 TOTAL GENERAL			<u>494,000</u>	<u>326,000</u>	<u>2,264,000</u>
A03901 Stationery			<u>36,000</u>	<u>49,000</u>	<u>100,000</u>
001 Stationery			36,000	49,000	100,000
A03902 Printing and Publication			<u>14,000</u>	<u>29,000</u>	<u>34,000</u>
001 Printing and publication			14,000	29,000	34,000
A03905 Newspapers Periodicals and Books			9,000	3,000	50,000
A03917 Law Charges			385,000	195,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>16,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>60,000</u>
001 Machinery and Equipment			22,000	11,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	5,000	50,000
District Public Prosecutor Swabi			32,343,000	23,552,000	41,361,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,837,000</u>	<u>43,448,000</u>	<u>57,616,000</u>
A011 TOTAL PAY	68	68	<u>22,185,000</u>	<u>23,757,000</u>	<u>31,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	49	49	<u>19,770,000</u>	<u>20,038,000</u>	<u>28,032,000</u>
A01101 Total Basic Pay Of Officer	49	49	<u>19,770,000</u>	<u>20,038,000</u>	<u>28,032,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	838,000		1,188,000
S428 Senior Public Prosecutor (BPS-19)	6	6	4,177,000		5,916,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	5,525,000		7,836,000
A385 Assistant Public Prosecutor (BPS-17)	28	28	4,796,000		6,804,000
S166 Superintendent (BPS-17)	1	1	387,000		552,000
A057 Assistant (BPS-16)	2	2	2,758,000		3,912,000
C082 Computer Operator (BPS-16)	6	6	1,289,000		1,824,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,415,000</u>	<u>3,719,000</u>	<u>3,624,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,415,000</u>	<u>3,719,000</u>	<u>3,624,000</u>
S035 Senior Clerk (BPS-14)	2	2	327,000		492,000
J013 Junior Clerk (BPS-11)	5	5	712,000		1,068,000
C057 Chowkidar (BPS-03)	3	3	291,000		444,000
N005 Naib Qasid (BPS-03)	8	8	962,000		1,440,000
S162 Sweeper (BPS-03)	1	1	123,000		180,000
A012 TOTAL ALLOWANCES			<u>30,652,000</u>	<u>19,691,000</u>	<u>25,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,547,000</u>	<u>19,691,000</u>	<u>25,960,000</u>
A01202 House Rent Allowance			3,856,000	2,638,000	2,616,000
A01203 Conveyance Allowance			2,882,000	1,975,000	1,940,000
A01207 Washing Allowance			149,000	120,000	104,000
A01208 Dress Allowance			21,000	120,000	104,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A0120D Integrated Allowance			88,000	72,000	62,000
A0120N Special allowances @ 30% of basic pay for Secretar			88,000		
A01217 Medical Allowance			1,298,000	895,000	823,000
A0121T Adhoc Relief Allowance 2013			412,000	155,000	160,000
A01224 Entertainment Allowance			51,000	18,000	19,000
A01226 Computer Allowance			76,000	75,000	76,000
A0122C Adhoc Relief Allowance - 2015			200,000	108,000	110,000
A0122M Adhoc Relief Allowance 2016			1,548,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			2,244,000	4,000	
A01233 Unattractive Area Allowance			<u>885,000</u>	<u>773,000</u>	<u>753,000</u>
001 Unattractive Area Allowance			885,000	773,000	753,000
A01239 Special allowance			<u>6,307,000</u>	<u>5,505,000</u>	<u>5,481,000</u>
001 Special Allowance			6,307,000	5,505,000	5,481,000
A0123G Ad-hoc Relief Allowance-2018			2,242,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,209,000	4,000	
A0124F Adhoc Relief Allowance-2021			2,136,000	4,000	
A0124H Special Allowance-2021			496,000	980,000	529,000
A0124L Weather Allowance				377,000	207,000
A0124N Disparity Reduction Allowance 2022- 15%			3,330,000	2,819,000	2,304,000
A0124R Adhoc Relief Allowance 2022				2,322,000	2,303,000
A0124X Adhoc Relief Allowance 2023					7,613,000
A01250 Incentive Allowance			<u>1,029,000</u>	<u>720,000</u>	<u>756,000</u>
001 Incentive Allowance			1,029,000	720,000	756,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		
A01274 Medical Charges			<u>105,000</u>		
001 Medical Charges			105,000		
A03 TOTAL OPERATING EXPENSES			<u>2,633,000</u>	<u>1,695,000</u>	<u>4,027,000</u>
A032 TOTAL COMMUNICATIONS			<u>202,000</u>	<u>141,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			17,000	19,000	20,000
A03202 Telephone and Trunk Call			185,000	122,000	200,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A033 TOTAL UTILITIES			<u>356,000</u>	<u>239,000</u>	<u>416,000</u>
A03303 Electricity			<u>275,000</u>	<u>180,000</u>	<u>300,000</u>
001 Electricity			275,000	180,000	300,000
A03304 Hot and Cold Weather Charges			1,000		80,000
A03305 POL fore Generator			80,000	59,000	36,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>		
A03402 Rent for Office Building			480,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>676,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>574,000</u>	<u>1,100,000</u>
001 Travelling Allowance			660,000	574,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>74,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				74,000	400,000
A03808 Conveyance Charges			<u>14,000</u>	<u>28,000</u>	<u>30,000</u>
001 Conveyance Charges			14,000	28,000	30,000
A039 TOTAL GENERAL			<u>921,000</u>	<u>639,000</u>	<u>1,861,000</u>
A03901 Stationery			<u>132,000</u>	<u>166,000</u>	<u>250,000</u>
001 Stationery			132,000	166,000	250,000
A03902 Printing and Publication			<u>33,000</u>	<u>13,000</u>	<u>100,000</u>
001 Printing and publication			33,000	13,000	100,000
A03905 Newspapers Periodicals and Books			44,000	9,000	60,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			550,000	271,000	1,200,000
A03970 Others			<u>161,000</u>	<u>180,000</u>	<u>250,000</u>
002 Other Contingencies			161,000	180,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,515,000</u>
A041 TOTAL PENSION					<u>1,515,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A04114 Superannuation Encashment of L.P.R					1,515,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>15,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>80,000</u>
001 Machinery and Equipment			25,000	13,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>80,000</u>
A13201 Furniture and Fixture			11,000		80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,000</u>	
A13701 Hardware			1,000	2,000	
District Public Prosecutor Swat			55,507,000	45,158,000	63,318,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,763,000</u>	<u>11,881,000</u>	<u>18,310,000</u>
A011 TOTAL PAY	17	17	<u>7,121,000</u>	<u>6,843,000</u>	<u>10,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,105,000</u>	<u>5,336,000</u>	<u>8,652,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,105,000</u>	<u>5,336,000</u>	<u>8,652,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,399,000		1,980,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,399,000		1,980,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	703,000		996,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,821,000		2,580,000
A057 Assistant (BPS-16)	1	1	225,000		324,000
C082 Computer Operator (BPS-16)	2	2	558,000		792,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,016,000</u>	<u>1,507,000</u>	<u>1,524,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,016,000</u>	<u>1,507,000</u>	<u>1,524,000</u>
S035 Senior Clerk (BPS-14)	1	1	233,000		348,000
J013 Junior Clerk (BPS-11)	2	2	293,000		444,000
C057 Chowkidar (BPS-03)	1	1	125,000		192,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>6,642,000</u>	<u>5,038,000</u>	<u>8,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,610,000</u>	<u>5,038,000</u>	<u>8,134,000</u>
A01202 House Rent Allowance			992,000	749,000	850,000
A01203 Conveyance Allowance			545,000	517,000	583,000
A01207 Washing Allowance			28,000	50,000	52,000
A01208 Dress Allowance			5,000	50,000	52,000
A0120D Integrated Allowance			17,000	31,000	31,000
A01217 Medical Allowance			240,000	249,000	272,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0121T Adhoc Relief Allowance 2013			74,000	53,000	53,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			19,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			52,000	37,000	37,000
A0122M Adhoc Relief Allowance 2016			324,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			484,000	1,000	
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A01239 Special allowance			<u>1,434,000</u>	<u>1,320,000</u>	<u>1,596,000</u>
001 Special Allowance			1,434,000	1,320,000	1,596,000
A0123G Ad-hoc Relief Allowance-2018			484,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			170,000	1,000	
A0124F Adhoc Relief Allowance-2021			526,000	1,000	
A0124H Special Allowance-2021			42,000	599,000	667,000
A0124L Weather Allowance			3,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,069,000	674,000	747,000
A0124R Adhoc Relief Allowance 2022				672,000	747,000
A0124X Adhoc Relief Allowance 2023					2,415,000
A01250 Incentive Allowance			<u>63,000</u>		
001 Incentive Allowance			63,000		
A01270 Other			<u>25,000</u>		
001 Others			25,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>834,000</u>	<u>724,000</u>	<u>1,395,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>38,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			6,000	7,000	17,000
A03202 Telephone and Trunk Call			40,000	31,000	80,000
A033 TOTAL UTILITIES			<u>153,000</u>	<u>139,000</u>	<u>212,000</u>
A03303 Electricity			<u>122,000</u>	<u>114,000</u>	<u>132,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
001 Electricity			122,000	114,000	132,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			30,000	25,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>195,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>195,000</u>	<u>500,000</u>
001 Travelling Allowance			220,000	195,000	500,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>352,000</u>	<u>586,000</u>
A03901 Stationery			<u>28,000</u>	<u>32,000</u>	<u>110,000</u>
001 Stationery			28,000	32,000	110,000
A03902 Printing and Publication			<u>9,000</u>	<u>12,000</u>	<u>36,000</u>
001 Printing and publication			9,000	12,000	36,000
A03905 Newspapers Periodicals and Books			8,000	4,000	20,000
A03917 Law Charges			330,000	264,000	300,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>120,000</u>
001 Others			40,000	40,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003 I.T. Equipment			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>27,000</u>	<u>750,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	13,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>14,000</u>	<u>500,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A13201 Furniture and Fixture			17,000	14,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
District Public Prosecutor Tank			14,640,000	12,632,000	20,456,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,945,000</u>	<u>9,995,000</u>	<u>13,805,000</u>
A011 TOTAL PAY	15	15	<u>5,393,000</u>	<u>6,045,000</u>	<u>7,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,064,000</u>	<u>5,101,000</u>	<u>5,772,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,064,000</u>	<u>5,101,000</u>	<u>5,772,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	919,000		1,308,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	740,000		1,044,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,404,000		1,992,000
A057 Assistant (BPS-16)	1	1	387,000		552,000
C082 Computer Operator (BPS-16)	2	2	614,000		876,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,329,000</u>	<u>944,000</u>	<u>2,016,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,329,000</u>	<u>944,000</u>	<u>2,016,000</u>
S035 Senior Clerk (BPS-14)	1	1	362,000		540,000
J013 Junior Clerk (BPS-11)	1	1	284,000		432,000
C057 Chowkidar (BPS-03)	1	1	171,000		264,000
N005 Naib Qasid (BPS-03)	2	2	341,000		516,000
S162 Sweeper (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>5,552,000</u>	<u>3,950,000</u>	<u>6,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,497,000</u>	<u>3,950,000</u>	<u>6,017,000</u>
A01202 House Rent Allowance			878,000	638,000	673,000
A01203 Conveyance Allowance			477,000	482,000	489,000
A01207 Washing Allowance			24,000	40,000	30,000
A01208 Dress Allowance			5,000	40,000	30,000
A0120D Integrated Allowance			15,000	24,000	18,000
A01217 Medical Allowance			212,000	224,000	230,000
A0121T Adhoc Relief Allowance 2013			72,000	53,000	56,000

1000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			50,000	37,000	39,000
A0122M Adhoc Relief Allowance 2016			283,000		
A0122Y Ad-hoc Relief Allowance 2017			403,000		
A01233 Unattractive Area Allowance			<u>164,000</u>	<u>183,000</u>	<u>189,000</u>
001 Unattractive Area Allowance			164,000	183,000	189,000
A01239 Special allowance			<u>951,000</u>	<u>1,175,000</u>	<u>1,260,000</u>
001 Special Allowance			951,000	1,175,000	1,260,000
A0123G Ad-hoc Relief Allowance-2018			403,000		
A0123P Ad-hoc Relief Allowance 2019			232,000		
A0124F Adhoc Relief Allowance-2021			452,000		
A0124H Special Allowance-2021			42,000	126,000	158,000
A0124L Weather Allowance				101,000	
A0124N Disparity Reduction Allowance 2022- 15%			809,000	213,000	208,000
A0124R Adhoc Relief Allowance 2022				590,000	607,000
A0124X Adhoc Relief Allowance 2023					2,005,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>532,000</u>	<u>719,000</u>	<u>1,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>53,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	13,000	15,000
A03202 Telephone and Trunk Call			70,000	40,000	70,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>170,000</u>	<u>340,000</u>
A03303 Electricity			<u>60,000</u>	<u>150,000</u>	<u>300,000</u>
001 Electricity			60,000	150,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			1,000	20,000	40,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>252,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>252,000</u>	<u>350,000</u>
001 Travelling Allowance			220,000	252,000	350,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>244,000</u>	<u>312,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>80,000</u>
001 Stationery			20,000	30,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>35,000</u>	<u>80,000</u>
001 Printing and publication			20,000	35,000	80,000
A03905 Newspapers Periodicals and Books			20,000	2,000	20,000
A03917 Law Charges			80,000	145,000	82,000
A03970 Others			<u>30,000</u>	<u>32,000</u>	<u>50,000</u>
002 Other Contingencies			30,000	32,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>43,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>60,000</u>
001 Machinery and Equipment			25,000	13,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			20,000	30,000	60,000

1002

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
District Public Prosecutor Battagram			11,523,000	10,757,000	15,013,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,168,000</u>	<u>3,085,000</u>	<u>4,954,000</u>
A011 TOTAL PAY	4	4	<u>2,105,000</u>	<u>1,726,000</u>	<u>2,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,105,000</u>	<u>1,726,000</u>	<u>2,988,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,105,000</u>	<u>1,726,000</u>	<u>2,988,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	747,000		1,056,000
S428 Senior Public Prosecutor (BPS-19)	1	1	747,000		1,056,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A012 TOTAL ALLOWANCES			<u>2,063,000</u>	<u>1,359,000</u>	<u>1,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,063,000</u>	<u>1,359,000</u>	<u>1,966,000</u>
A01202 House Rent Allowance			281,000	182,000	187,000
A01203 Conveyance Allowance			249,000	185,000	189,000
A01217 Medical Allowance			133,000	60,000	61,000
A0121T Adhoc Relief Allowance 2013			12,000	5,000	5,000
A01226 Computer Allowance				20,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	3,000	4,000
A0122M Adhoc Relief Allowance 2016			214,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			214,000	2,000	
A01233 Unattractive Area Allowance			<u>122,000</u>	<u>129,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			122,000	129,000	132,000
A01239 Special allowance				<u>240,000</u>	<u>252,000</u>
001 Special Allowance				240,000	252,000
A0123G Ad-hoc Relief Allowance-2018			214,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			119,000	2,000	
A0124F Adhoc Relief Allowance-2021			115,000	2,000	
A0124H Special Allowance-2021			42,000	160,000	165,000
A0124L Weather Allowance			19,000	28,000	
A0124N Disparity Reduction Allowance 2022- 15%			317,000	170,000	175,000
A0124R Adhoc Relief Allowance 2022				167,000	175,000
A0124X Adhoc Relief Allowance 2023					602,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A03 TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>407,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>40,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			11,000	6,000	10,000
A03202 Telephone and Trunk Call			55,000	34,000	70,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>6,000</u>	<u>65,000</u>
A03303 Electricity			<u>30,000</u>	<u>6,000</u>	<u>65,000</u>
001 Electricity			30,000	6,000	65,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>245,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>245,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	245,000	250,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>116,000</u>	<u>600,000</u>
A03901 Stationery			<u>22,000</u>	<u>31,000</u>	<u>100,000</u>
001 Stationery			22,000	31,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
001 Printing and publication			11,000	6,000	50,000
A03905 Newspapers Periodicals and Books			22,000	11,000	200,000
A03917 Law Charges			110,000	39,000	200,000
A03970 Others			<u>17,000</u>	<u>29,000</u>	<u>50,000</u>
001 Others			17,000	29,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>300,000</u>
001 Plant and Machinery			1,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>500,000</u>
001 Furniture & Fixture			1,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
District Public Prosecutor Chitral Upper			4,702,000	3,498,000	6,770,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,665,000</u>	<u>4,458,000</u>	<u>8,441,000</u>
A011 TOTAL PAY	8	8	<u>2,818,000</u>	<u>2,574,000</u>	<u>4,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,253,000</u>	<u>1,898,000</u>	<u>3,204,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,253,000</u>	<u>1,898,000</u>	<u>3,204,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	735,000		1,044,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	598,000		852,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	506,000		720,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>565,000</u>	<u>676,000</u>	<u>840,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>565,000</u>	<u>676,000</u>	<u>840,000</u>
J013 Junior Clerk (BPS-11)	1	1	199,000		300,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>3,847,000</u>	<u>1,884,000</u>	<u>4,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,794,000</u>	<u>1,884,000</u>	<u>4,397,000</u>
A01202 House Rent Allowance			382,000	291,000	489,000
A01203 Conveyance Allowance			145,000	227,000	385,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			2,000	24,000	25,000
A0120D Integrated Allowance			17,000	16,000	16,000
A01217 Medical Allowance			334,000	110,000	165,000
A0121T Adhoc Relief Allowance 2013			21,000	15,000	17,000
A01224 Entertainment Allowance			5,000	2,000	
A01226 Computer Allowance			18,000	18,000	19,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122C Adhoc Relief Allowance - 2015			16,000	10,000	11,000
A0122M Adhoc Relief Allowance 2016			128,000		
A0122N Special Conveyance Allowance to Disabled Employees				18,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			182,000		
A01233 Unattractive Area Allowance			<u>131,000</u>	<u>156,000</u>	<u>283,000</u>
001 Unattractive Area Allowance			131,000	156,000	283,000
A01239 Special allowance			<u>812,000</u>	<u>450,000</u>	<u>1,051,000</u>
001 Special Allowance			812,000	450,000	1,051,000
A0123G Ad-hoc Relief Allowance-2018			735,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			291,000		
A0124H Special Allowance-2021				130,000	177,000
A0124L Weather Allowance				37,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			423,000	103,000	98,000
A0124R Adhoc Relief Allowance 2022				253,000	387,000
A0124X Adhoc Relief Allowance 2023					1,090,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>124,000</u>	<u>622,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>6,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			3,000	6,000	10,000
A03202 Telephone and Trunk Call			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>53,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>53,000</u>	<u>400,000</u>
001 Travelling Allowance			33,000	53,000	400,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A03808 Conveyance Charges					<u>40,000</u>
001 Conveyance Charges					40,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>65,000</u>	<u>171,000</u>
A03901 Stationery			<u>11,000</u>	<u>23,000</u>	<u>40,000</u>
001 Stationery			11,000	23,000	40,000
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			11,000	15,000	30,000
A03905 Newspapers Periodicals and Books			6,000		50,000
A03917 Law Charges			2,000		1,000
A03970 Others			<u>9,000</u>	<u>27,000</u>	<u>50,000</u>
001 Others			9,000	27,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000

1009

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
District Public Prosecutor Lower Kohistan			6,767,000	4,582,000	9,365,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,171,000</u>	<u>4,712,000</u>	<u>6,421,000</u>
A011 TOTAL PAY	4	4	<u>2,105,000</u>	<u>2,642,000</u>	<u>2,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,105,000</u>	<u>2,642,000</u>	<u>2,988,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,105,000</u>	<u>2,642,000</u>	<u>2,988,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	747,000		1,056,000
S428 Senior Public Prosecutor (BPS-19)	1	1	747,000		1,056,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A012 TOTAL ALLOWANCES			<u>2,066,000</u>	<u>2,070,000</u>	<u>3,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,066,000</u>	<u>2,070,000</u>	<u>3,433,000</u>
A01202 House Rent Allowance			249,000	334,000	386,000
A01203 Conveyance Allowance			249,000	172,000	189,000
A01217 Medical Allowance			133,000	73,000	171,000
A0121T Adhoc Relief Allowance 2013			10,000	18,000	24,000
A01224 Entertainment Allowance			10,000	11,000	13,000
A01226 Computer Allowance				20,000	19,000
A0122C Adhoc Relief Allowance - 2015			9,000	16,000	22,000
A0122M Adhoc Relief Allowance 2016			214,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			214,000	3,000	
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>117,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			50,000	117,000	132,000
A01239 Special allowance				<u>735,000</u>	<u>882,000</u>
001 Special Allowance				735,000	882,000
A0123G Ad-hoc Relief Allowance-2018			214,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			119,000	3,000	
A0124F Adhoc Relief Allowance-2021			85,000	3,000	
A0124H Special Allowance-2021			163,000	46,000	44,000
A0124L Weather Allowance			30,000	28,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			317,000	231,000	316,000
A0124R Adhoc Relief Allowance 2022				256,000	316,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A0124X Adhoc Relief Allowance 2023					891,000
A03 TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>672,000</u>	<u>2,051,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>		<u>31,000</u>
A03201 Postage and Telegraph			10,000		30,000
A03202 Telephone and Trunk Call			55,000		1,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>147,000</u>	<u>250,000</u>
A03303 Electricity			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			30,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			30,000	47,000	150,000
A034 TOTAL OCCUPANCY COSTS				<u>180,000</u>	<u>570,000</u>
A03402 Rent for Office Building				180,000	570,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>227,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>227,000</u>	<u>600,000</u>
001 Travelling Allowance			220,000	227,000	600,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>118,000</u>	<u>600,000</u>
A03901 Stationery			<u>22,000</u>	<u>46,000</u>	<u>150,000</u>
001 Stationery			22,000	46,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>17,000</u>	<u>150,000</u>
001 Printing and publication			11,000	17,000	150,000
A03905 Newspapers Periodicals and Books			22,000	11,000	100,000
A03917 Law Charges			110,000		100,000
A03970 Others			<u>17,000</u>	<u>44,000</u>	<u>100,000</u>
001 Others			17,000	44,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>525,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>125,000</u>
A09201 Hardware					<u>5,000</u>
001 Hardware					5,000
A09202 Software					<u>20,000</u>
001 Software					20,000
A09203 I.T. Equipment					<u>100,000</u>
003 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	6,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000

1013

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
District Public Prosecutor Kolai Pallas			4,723,000	5,390,000	9,098,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,162,000</u>	<u>81,621,000</u>	<u>103,845,000</u>
A011 TOTAL PAY	113	113	<u>35,381,000</u>	<u>46,628,000</u>	<u>50,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	111	<u>35,087,000</u>	<u>46,190,000</u>	<u>49,704,000</u>
A01101 Total Basic Pay Of Officer	111	111	<u>35,087,000</u>	<u>46,190,000</u>	<u>49,704,000</u>
D028 Deputy Director (BPS-18)	1	1	503,000		708,000
A796 Assistant Director IT (BPS-17)	1	1	410,000		576,000
D378 Database Administrator (BPS-17)	1	1	410,000		576,000
W074 Web Developer (BPS-17)	1	1	410,000		576,000
A369 Assistant Programmer (BPS-16)	26	26	8,152,000		11,556,000
C082 Computer Operator (BPS-16)	81	81	25,202,000		35,712,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>294,000</u>	<u>438,000</u>	<u>432,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>294,000</u>	<u>438,000</u>	<u>432,000</u>
D112 Driver (BPS-06)	1	1	155,000		228,000
N005 Naib Qasid (BPS-03)	1	1	139,000		204,000
A012 TOTAL ALLOWANCES			<u>43,781,000</u>	<u>34,993,000</u>	<u>53,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,641,000</u>	<u>34,785,000</u>	<u>53,448,000</u>
A01202 House Rent Allowance			11,785,000	10,801,000	11,143,000
A01203 Conveyance Allowance			6,522,000	6,087,000	6,275,000
A01207 Washing Allowance			25,000	24,000	25,000
A01208 Dress Allowance			24,000	24,000	25,000
A0120D Integrated Allowance			14,000	14,000	15,000
A0120E Housing Subsidy Allowance			59,000	389,000	409,000
A01217 Medical Allowance			2,117,000	1,887,000	1,970,000
A01226 Computer Allowance			2,105,000	1,829,000	1,909,000
A0122M Adhoc Relief Allowance 2016			2,208,000		
A0122Y Ad-hoc Relief Allowance 2017			3,155,000	11,000	
A01236 Deputation Allowance			58,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A0123G Ad-hoc Relief Allowance-2018			3,155,000		
A0123P Ad-hoc Relief Allowance 2019			3,073,000	11,000	
A0124F Adhoc Relief Allowance-2021			3,100,000	9,000	
A0124G IT Professional Allowance			860,000	364,000	383,000
A0124H Special Allowance-2021				4,267,000	4,414,000
A0124L Weather Allowance				7,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			5,307,000	4,464,000	4,659,000
A0124R Adhoc Relief Allowance 2022				4,553,000	4,753,000
A0124X Adhoc Relief Allowance 2023					17,426,000
A01270 Other			<u>74,000</u>	<u>44,000</u>	<u>32,000</u>
001 Others			74,000	44,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>208,000</u>	<u>261,000</u>
A01271 Overtime Allowance			26,000	24,000	25,000
A01273 Honoraria			<u>62,000</u>	<u>69,000</u>	
001 Honoraria			62,000	69,000	
A01274 Medical Charges			<u>32,000</u>	<u>41,000</u>	
001 Medical Charges			32,000	41,000	
A01278 Leave Salary			<u>20,000</u>	<u>74,000</u>	<u>236,000</u>
001 Leave Salary			20,000	74,000	236,000
A03 TOTAL OPERATING EXPENSES			<u>3,442,000</u>	<u>3,636,000</u>	<u>3,137,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,606,000</u>	<u>2,347,000</u>	<u>2,000,000</u>
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			2,600,000	2,347,000	2,000,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>157,000</u>	<u>197,000</u>
A03805 Travelling Allowance			<u>148,000</u>	<u>119,000</u>	<u>149,000</u>
001 Travelling Allowance			148,000	119,000	149,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A03808 Conveyance Charges			<u>38,000</u>	<u>38,000</u>	<u>48,000</u>
001 Conveyance Charges			38,000	38,000	48,000
A039 TOTAL GENERAL			<u>649,000</u>	<u>1,132,000</u>	<u>940,000</u>
A03901 Stationery			<u>550,000</u>	<u>913,000</u>	<u>650,000</u>
001 Stationery			550,000	913,000	650,000
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03907 Advertising & Publicity			<u>66,000</u>	<u>65,000</u>	<u>170,000</u>
001 Advertising and Publicity			66,000	65,000	170,000
A03970 Others			<u>28,000</u>	<u>149,000</u>	<u>120,000</u>
001 Others			28,000	149,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>2,200,000</u>	<u>4,200,000</u>	<u>6,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>4,200,000</u>	<u>6,000,000</u>
A09201 Hardware			<u>2,200,000</u>	<u>4,200,000</u>	<u>6,000,000</u>
001 Hardware			2,200,000	4,200,000	6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>228,000</u>	<u>692,000</u>	<u>690,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>195,000</u>	<u>195,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>195,000</u>	<u>195,000</u>	<u>220,000</u>
001 Machinery and Equipment			195,000	195,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>300,000</u>	<u>170,000</u>
A13201 Furniture and Fixture			33,000	300,000	170,000
A137 TOTAL COMPUTER EQUIPMENT				<u>197,000</u>	<u>300,000</u>
A13701 Hardware				197,000	300,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
Computerization of Arms License(Reg Act)			85,032,000	90,149,000	113,672,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,718,000</u>	<u>4,259,000</u>	<u>15,310,000</u>
A011 TOTAL PAY	36	36	<u>7,894,000</u>	<u>1,622,000</u>	<u>11,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,205,000</u>	<u>1,622,000</u>	<u>7,399,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,205,000</u>	<u>1,608,000</u>	<u>7,380,000</u>
C517 Chief Executive Officer (BPS-20)	1	1	914,000		1,296,000
D063 Director (BPS-19)	1	1	784,000		1,116,000
D028 Deputy Director (BPS-18)	3	3	1,103,000		1,560,000
P075 Private Secretary (BPS-17)	1	1	402,000		576,000
A057 Assistant (BPS-16)	4	4	1,001,000		1,416,000
C082 Computer Operator (BPS-16)	4	4	1,001,000		1,416,000
A01105 Qualification Pay				14,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,689,000</u>		<u>4,032,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>2,689,000</u>		<u>4,032,000</u>
J013 Junior Clerk (BPS-11)	8	8	850,000		1,272,000
D112 Driver (BPS-06)	6	6	814,000		1,224,000
D136 Dispatch Rider (BPS-04)	2	2	262,000		396,000
N005 Naib Qasid (BPS-03)	6	6	763,000		1,140,000
A012 TOTAL ALLOWANCES			<u>3,824,000</u>	<u>2,637,000</u>	<u>3,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,771,000</u>	<u>2,637,000</u>	<u>3,879,000</u>
A01201 Senior Post Allowance			7,000		
A01202 House Rent Allowance			449,000	19,000	
A01203 Conveyance Allowance			624,000	5,000	
A01207 Washing Allowance			3,000		
A0120D Integrated Allowance			10,000		
A0120E Housing Subsidy Allowance				217,000	303,000
A01217 Medical Allowance			373,000	42,000	55,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A0121T Adhoc Relief Allowance 2013				21,000	27,000
A01224 Entertainment Allowance			7,000	5,000	6,000
A01226 Computer Allowance			32,000		
A0122C Adhoc Relief Allowance - 2015				14,000	19,000
A0122M Adhoc Relief Allowance 2016			292,000		
A0122Y Ad-hoc Relief Allowance 2017			220,000		
A01236 Deputation Allowance				120,000	151,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,593,000	2,041,000
A0123G Ad-hoc Relief Allowance-2018			220,000		
A0123P Ad-hoc Relief Allowance 2019			350,000		
A0123V Secretariat Performance Allowance				442,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%			1,184,000		
A0124R Adhoc Relief Allowance 2022				159,000	204,000
A0124X Adhoc Relief Allowance 2023					623,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,135,000</u>	<u>601,000</u>	<u>2,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>198,000</u>	<u>38,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			88,000		40,000
A03202 Telephone and Trunk Call			110,000	38,000	115,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>1,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,066,000</u>
A03402 Rent for Office Building					1,066,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>1,000</u>
A03603 Registration			11,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>308,000</u>	<u>471,000</u>
A03805 Travelling Allowance			<u>55,000</u>		<u>50,000</u>
001 Travelling Allowance			55,000		50,000
A03806 Transportation of Goods			<u>7,000</u>		<u>100,000</u>
001 Transportation of Goods			7,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>291,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	291,000	320,000
A03808 Conveyance Charges			<u>14,000</u>	<u>17,000</u>	<u>1,000</u>
001 Conveyance Charges			14,000	17,000	1,000
A039 TOTAL GENERAL			<u>682,000</u>	<u>255,000</u>	<u>873,000</u>
A03901 Stationery			<u>44,000</u>	<u>75,000</u>	<u>250,000</u>
001 Stationery			44,000	75,000	250,000
A03902 Printing and Publication			<u>11,000</u>		<u>150,000</u>
001 Printing and publication			11,000		150,000
A03903 Conference/Seminars/Workshops/ Symposia			11,000		100,000
A03905 Newspapers Periodicals and Books			11,000	11,000	40,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>89,000</u>	<u>183,000</u>
001 Advertising and Publicity			550,000	89,000	183,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>150,000</u>
001 Others			55,000	80,000	150,000
A06 TOTAL TRANSFERS			<u>22,000</u>	<u>25,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>22,000</u>	<u>25,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>22,000</u>	<u>25,000</u>	<u>1,000</u>
001 Entertainment & Gifts			22,000	25,000	1,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A09 TOTAL PHYSICAL ASSETS			<u>672,000</u>	<u>100,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>6,000</u>		<u>1,000</u>
A09501 Transport			<u>6,000</u>		<u>1,000</u>
001 Transport			6,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>550,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			550,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>1,000</u>
001 Furniture & Fixture			110,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>6,000</u>		
A09899 Others			<u>6,000</u>		
001 Others			6,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>54,000</u>	<u>401,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>54,000</u>	<u>350,000</u>
A13001 Transport			<u>6,000</u>	<u>54,000</u>	<u>350,000</u>
001 Transport			6,000	54,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>50,000</u>
001 Machinery and Equipment			6,000		50,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			6,000		1,000
Charities Commission Khyber Pakhtunkhwa			13,565,000	5,039,000	18,282,000

1023

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,460	3,795,911,000	4,621,400,000	3,460,737,000	2,429,818,000	5,890,555,000
TOTAL	6,460	3,795,911,000	4,621,400,000	3,460,737,000	2,429,818,000	5,890,555,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TG4005	RECLAMATION & PROBATION ORGANIZAION TORGHAR	1,726,000	822,000	2,043,000
PR5788	Reclamation & Probation Organization Peshawar.	7,485,000	9,714,000	11,727,000
AD4242	District Jail Abbottabad	103,418,000	114,488,000	141,535,000
AD4028	Reclamation & Probation Organization Abbottabad	5,211,000	5,178,000	7,752,000
BD4108	District Jail Buner	111,868,000	108,402,000	135,966,000
BM4009	Sub Jail Battagram	27,854,000	42,667,000	50,224,000
BU4021	Central Jail Bannu	246,614,000	301,427,000	361,947,000
BU4022	Reclamation & Probation Organization Bannu	4,786,000	3,561,000	5,380,000
CA4018	Sub Jails Charsadda	46,260,000	89,636,000	103,489,000
CA4019	Reclamation & Probation Organization Charsadda	2,155,000	2,035,000	2,745,000
BD5061	Reclamation & Probation Organization Bunner	1,765,000	1,139,000	2,510,000
BU4409	Borstal Institute Bannu	15,764,000	7,366,000	14,026,000
DP4167	Reclamation & Probation Organization Dir Upper	1,732,000	1,909,000	2,774,000
HR5063	Reclamation & Probation Organization Haripur	2,095,000	1,912,000	2,030,000
KK5070	Reclamation & Probation Organization Karak	1,851,000	1,053,000	2,523,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,477,000	1,074,000	2,414,000
MD4231	Reclamation & Probation Organization Malakand	2,208,000	2,231,000	2,827,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	1,924,000	1,090,000	2,735,000
PR5855	Lump Sum Allocation	200,001,000		400,000,000
SW4682	Regional Prison Office Swat	22,168,000	8,033,000	23,743,000
CL4005	District Jails Chitral	46,770,000	67,995,000	73,121,000
DA4022	District Jail Lower Dir	95,288,000	133,165,000	138,970,000
DI4057	Central Jail D I Khan	217,191,000	273,273,000	346,491,000
DI4059	Reclamation & Probation Organization DIKhan	4,667,000	4,222,000	5,878,000
DP4018	Sub Jail Dir Upper	24,917,000	29,193,000	34,753,000
DA4216	Reclamation & Probation Organization Dir Lower	2,218,000	2,419,000	2,823,000
HR4011	Central Jail Haripur	310,016,000	424,155,000	489,461,000
KD4014	Sub Jail Kohistan	31,066,000	39,719,000	44,364,000
KK4007	Central Prison Karak	111,708,000	157,069,000	182,689,000
KT4048	District Jail Kohat	102,808,000	143,923,000	180,031,000
KT4050	Reclamation & Probation Organization Kohat	5,078,000	3,569,000	5,311,000
LK4004	District Jail Lakki	72,711,000	93,425,000	118,874,000
MA4029	District Jail Mansehra	80,439,000	105,762,000	118,344,000
MA4030	Reclamation & Probation Organization Mansehra	2,793,000	2,289,000	3,361,000
MD4166	Sub Jail Malakand	41,858,000	54,218,000	64,208,000
MR4037	Central Prison, Mardan	491,179,000	729,564,000	796,901,000
MR4038	Reclamation & Probation Organization Mardan	6,487,000	6,924,000	8,324,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NR4018	Sub Jail Nowshera	63,431,000	87,188,000	103,587,000
PR4103	Direction	102,713,000	126,461,000	131,431,000
PR4104	Central Jails Peshawar	514,481,000	750,862,000	904,967,000
PR4819	Works	10,000,000		
PR4106	Directorate of Reclamation & Probation Peshawar	35,277,000	38,829,000	48,434,000
SU4017	Reclamation & Probation Organization Swabi	1,902,000	1,099,000	3,171,000
SU4016	Sub Jail Swabi	64,070,000	86,050,000	93,083,000
SW4049	District Jail Swat	69,382,000	111,074,000	151,799,000
SW4051	Reclamation & Probation Organization Swat	4,806,000	5,014,000	6,396,000
TK4003	Sub Jail Tank	22,682,000	20,591,000	33,208,000
AD4477	Regional Office Eastern Abbottabad	12,029,000	10,506,000	18,394,000
BM5114	Reclamation and Probation Organization District Battagram	1,310,000	1,574,000	1,970,000
BU4555	Regional Office South Bannu	14,362,000	15,962,000	19,576,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	9,383,000	6,712,000	9,774,000
CL5148	Reclamation and Probation Organization District Chitral	2,166,000	1,466,000	2,312,000
HG4191	District Jail Hangu	63,238,000	64,992,000	111,597,000
HG5130	Reclamation and Probation Organization District Hangu	1,755,000	1,777,000	2,138,000
HR4375	Prison Staff Training Academy Haripur	35,842,000	25,604,000	39,722,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	7,627,000	8,174,000	9,498,000
KD5111	Reclamation and Probation Organization District Kohistan	1,622,000	384,000	1,689,000
KT5178	Internment Center Kohat District Kohat	50,692,000	16,463,000	15,843,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	84,660,000	82,515,000	110,502,000
MD5150	Internment Center Malakand District Malakand	19,335,000	20,280,000	20,812,000
MR4781	Regional Office North Mardan	12,467,000	16,953,000	20,410,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	11,447,000	11,627,000	13,090,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	16,205,000	15,291,000	19,150,000
PR8604	Regional Office Central Peshawar	13,731,000	19,608,000	23,381,000
SH4231	Sub Jail Besham	14,550,000	19,654,000	22,555,000
SH5202	Reclamation and Probation Organization District Shangla	1,637,000	922,000	2,041,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	75,974,000	78,229,000	55,477,000
TK5174	Reclamation and Probation Organization District Tank	1,579,000	918,000	2,254,000
TOTAL		3,795,911,000	4,621,400,000	5,890,555,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,462,849,000</u>	<u>3,078,263,000</u>	<u>3,460,737,000</u>
A011	PAY	<u>850,066,000</u>	<u>1,510,494,000</u>	<u>1,257,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>199,615,000</u>	<u>256,225,000</u>	<u>283,684,000</u>
A01101	Basic Pay Of Officer	199,148,000	256,142,000	283,572,000
A01102	Personal pay	429,000	43,000	74,000
A01103	Special Pay		26,000	19,000
A01105	Qualification Pay	38,000	14,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>650,451,000</u>	<u>1,254,269,000</u>	<u>973,622,000</u>
A01151	Basic Pay Other Staff	650,252,000	1,254,103,000	973,464,000
A01152	Personal pay	199,000	145,000	158,000
A01156	Pay of Contract Staff		21,000	
A012	ALLOWANCES	<u>1,612,783,000</u>	<u>1,567,769,000</u>	<u>2,203,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,602,599,000</u>	<u>1,557,282,000</u>	<u>2,193,763,000</u>
A01201	Senior Post Allowance	16,000	1,000	
A01202	House Rent Allowance	164,217,000	183,529,000	195,324,000
A01203	Conveyance Allowance	109,950,000	137,890,000	144,632,000
A01207	Washing Allowance	11,749,000	13,090,000	13,714,000
A01208	Dress Allowance	1,251,000	7,184,000	7,706,000
A0120D	Integrated Allowance	4,181,000	4,267,000	4,606,000
A0120E	Housing Subsidy Allowance	1,156,000	1,063,000	1,116,000
A0120K	Special Judicial Allowance		4,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			10,000
A0120Q	Fixed Daily Allowance	5,000	31,000	4,000
A0120R	Prison Allowance	413,510,000	608,008,000	646,106,000
A0120X	Adhoc Allowance - 2010	166,000	80,000	166,000
A01210	Risk Allowance	14,000	112,000	13,000
A01216	Qualification Allowance	8,000		3,000
A01217	Medical Allowance	78,562,000	94,606,000	100,236,000
A0121A	Ad - hoc Allowance - 2011	2,000		
A0121B	Health Professional Allowance	32,525,000	48,332,000	45,883,000
A0121M	Adhoc Relief Allowance - 2012	2,000		4,000
A0121Q	Audit and Accounts Allowance	134,000		
A0121T	Adhoc Relief Allowance 2013	14,123,000	11,236,000	11,288,000
A0121Z	Adhoc Relief Allowance-2014	6,000	1,000	3,000
A01222	Hardship allowance		3,000	
A01224	Entertainment Allowance	29,000	23,000	19,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01225 Instruction Allowance	458,000	416,000	298,000
A01226 Computer Allowance	1,892,000	1,716,000	1,944,000
A01228 Orderly Allowance	177,000	1,000	
A01229 Special compensatory allowance		1,000	
A0122C Adhoc Relief Allowance - 2015	9,374,000	7,807,000	7,768,000
A0122M Adhoc Relieif Allowance 2016	62,716,000	670,000	15,000
A0122N Special Conveyance Allowance to Disbaled Employees	537,000	417,000	1,577,000
A0122Y Ad-hoc Relief Allowance 2017	83,631,000	815,000	16,000
A01233 Unattractive Area Allowance	8,051,000	12,864,000	13,451,000
A01236 Deputation Allowance	152,000	168,000	25,000
A01238 Charge allowance	63,000	12,000	9,000
A01239 Special allowance	45,000	32,000	16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	923,000	2,622,000	3,015,000
A0123G Ad-hoc Relief Allowance-2018	84,320,000	766,000	17,000
A0123P Ad-hoc Relief Allowance 2019	75,366,000	695,000	10,000
A01243 Special travelling allowance		120,000	
A01244 Adhoc relief	585,000	1,000	
A0124C Disparity Reduction Allowance		9,000	7,000
A0124F Adhoc Relief Allowance-2021	89,275,000	961,000	79,000
A0124G IT Professional Allowance	3,136,000	3,597,000	3,829,000
A0124H Special Allowance-2021	173,613,000	187,192,000	199,088,000
A0124J Lady Health Worker Allowance		2,000	
A0124L Weather Allowance	4,439,000	7,055,000	9,458,000
A0124N Disparity Reduction Allowance 2022- 15%	127,090,000	7,068,000	6,612,000
A0124R Adhoc Relief Allowance 2022		147,911,000	156,792,000
A0124T Special Allowance - 2022		4,000	
A0124X Adhoc Relief Allowance 2023			550,576,000
A01250 Incentive Allowance	3,000	2,000	2,000
A01251 Mess Allowance		96,000	101,000
A01252 Non Practising Allowance	873,000	725,000	626,000
A01257 RC Allowance		107,000	
A01260 Ration Allowance	32,906,000	48,590,000	51,337,000
A01261 Constabulary Allowance for Police Personnel	10,699,000	15,022,000	15,860,000
A01266 Disturbance Allowance		1,000	
A01270 Other	669,000	357,000	402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,184,000</u>	<u>10,487,000</u>	<u>9,668,000</u>
A01273 Honoraria	2,000	21,000	
A01274 Medical Charges	2,228,000	1,860,000	780,000
A01276 Outfit allowance	4,883,000	4,408,000	6,431,000
A01278 Leave Salary	2,414,000	2,807,000	2,454,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01284	Firewood Allowance	654,000	1,381,000	3,000
A01289	Teaching Allowance	3,000	9,000	
A01290	President / Governor's House Allowance		1,000	
A03	TOTAL OPERATING EXPENSES	<u>1,311,194,000</u>	<u>1,500,649,000</u>	<u>2,372,292,000</u>
A032	COMMUNICATIONS	<u>10,647,000</u>	<u>5,737,000</u>	<u>10,854,000</u>
A03201	Postage and Telegraph	1,615,000	1,524,000	2,392,000
A03202	Telephone and Trunk Call	9,032,000	4,213,000	8,462,000
A033	UTILITIES	<u>351,792,000</u>	<u>398,134,000</u>	<u>578,235,000</u>
A03301	Gas	40,686,000	42,510,000	78,996,000
A03302	Water	1,543,000	2,360,000	11,637,000
A03303	Electricity	299,161,000	345,022,000	473,137,000
A03304	Hot and Cold Weather Charges	30,000		3,000
A03305	POL fore Generator	10,372,000	8,242,000	14,462,000
A034	OCCUPANCY COSTS	<u>5,404,000</u>	<u>6,240,000</u>	<u>8,410,000</u>
A03402	Rent for Office Building	5,041,000	5,997,000	7,929,000
A03404	Rent for other building	264,000	243,000	475,000
A03407	Rates and Taxes	99,000		6,000
A036	MOTOR VEHICLES	<u>3,000</u>	<u>498,000</u>	<u>152,000</u>
A03603	Registration	3,000	498,000	152,000
A038	TRAVEL & TRANSPORTATION	<u>17,325,000</u>	<u>24,898,000</u>	<u>44,335,000</u>
A03805	Travelling Allowance	12,595,000	16,953,000	32,467,000
A03806	Transportation of Goods	655,000	889,000	3,037,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,998,000	6,990,000	8,538,000
A03808	Conveyance Charges	77,000	66,000	293,000
A039	GENERAL	<u>926,023,000</u>	<u>1,065,142,000</u>	<u>1,730,306,000</u>
A03901	Stationery	3,833,000	4,852,000	8,158,000
A03902	Printing and Publication	866,000	1,049,000	5,456,000
A03905	Newspapers Periodicals and Books	102,000	59,000	208,000
A03906	Uniforms and Protective Clothing	3,311,000	29,216,000	8,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	2,528,000	2,303,000	5,839,000
A03917	Law Charges	220,000	48,000	227,000
A03936	Foreign/Inland Training Course Fee	2,000		2,000
A03970	Others	915,161,000	1,027,615,000	1,710,408,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,325,000</u>	<u>16,427,000</u>	<u>16,404,000</u>
A041	PENSION	<u>3,325,000</u>	<u>16,427,000</u>	<u>16,404,000</u>
A04101	Pension		1,000	
A04114	Superannuation Encashment of L.P.R	3,325,000	16,426,000	16,404,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>668,000</u>	<u>12,100,000</u>	<u>8,409,000</u>
A052	GRANTS-DOMESTIC	<u>668,000</u>	<u>12,100,000</u>	<u>8,409,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	666,000	6,600,000	8,407,000
A05270	To Others	2,000	5,500,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>3,716,000</u>	<u>8,470,000</u>	<u>20,397,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>		<u>840,000</u>
A09201	Hardware	3,000		840,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>157,000</u>	<u>4,000</u>
A09501	Transport	3,000	157,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,123,000</u>	<u>6,100,000</u>	<u>14,340,000</u>
A09601	Plant and Machinery	2,123,000	6,100,000	14,340,000
A097	PURCHASE FURNITURE & FIXTURE	<u>9,000</u>	<u>500,000</u>	<u>3,555,000</u>
A09701	Furniture and fixtures	9,000	500,000	3,555,000
A098	PURCHASE OF OTHER ASSETS	<u>1,578,000</u>	<u>1,713,000</u>	<u>1,658,000</u>
A09899	Others	1,578,000	1,713,000	1,658,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,159,000</u>	<u>5,491,000</u>	<u>12,316,000</u>
A130	TRANSPORT	<u>843,000</u>	<u>973,000</u>	<u>1,311,000</u>
A13001	Transport	843,000	973,000	1,311,000
A131	MACHINERY AND EQUIPMENT	<u>2,654,000</u>	<u>3,908,000</u>	<u>7,368,000</u>
A13101	Machinery and Equipment	2,654,000	3,908,000	7,368,000
A132	FURNITURE AND FIXTURE	<u>616,000</u>	<u>544,000</u>	<u>2,302,000</u>
A13201	Furniture and Fixture	616,000	544,000	2,302,000
A133	BUILDINGS AND STRUCTURE	<u>10,030,000</u>		<u>1,155,000</u>
A13301	Office Buildings	1,000		1,000,000
A13303	Other Buildings	10,029,000		155,000
A137	COMPUTER EQUIPMENT	<u>16,000</u>	<u>66,000</u>	<u>180,000</u>
A13701	Hardware	8,000	58,000	130,000
A13702	Software	8,000	8,000	50,000
NET TOTAL		3,795,911,000	4,621,400,000	5,890,555,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	790			790	109,980,000
04	4			4	708,000
05	51			51	10,776,000
06	65			65	17,184,000
07	4083			4083	614,568,000
08	4			4	1,152,000
09	431			431	89,916,000
11	255			255	64,896,000
12	86			86	28,092,000
14	95			95	35,724,000
15	3			3	468,000
16	371			371	143,004,000
17	169			169	97,140,000
18	35			35	23,268,000
19	16			16	17,460,000
20	1			1	2,268,000
(Martyred)	1			1	432,000
TOTAL	6460			6460	1,257,036,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,034,000</u>	<u>78,268,000</u>	<u>94,017,000</u>
A011	TOTAL PAY		176	176	<u>26,172,000</u>	<u>38,303,000</u>	<u>38,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,585,000</u>	<u>5,734,000</u>	<u>9,276,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,543,000</u>	<u>5,734,000</u>	<u>9,276,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	802,000		1,140,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	840,000		1,188,000
M033	Medical Officer	(BPS-17)	1	1	945,000		1,344,000
P096	Psychologist	(BPS-17)	1	1	738,000		1,044,000
A057	Assistant	(BPS-16)	1	1	210,000		300,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,680,000		2,376,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		168,000
C082	Computer Operator	(BPS-16)	1	1	473,000		672,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	735,000		1,044,000
A01102	Personal pay				42,000		
A011-2	TOTAL PAY OF OTHER STAFF		164	164	<u>19,587,000</u>	<u>32,569,000</u>	<u>29,313,000</u>
A01151	Total Basic Pay Other Staff		164	164	<u>19,519,000</u>	<u>32,508,000</u>	<u>29,244,000</u>
S035	Senior Clerk	(BPS-14)	1	1	353,000		528,000
T012	Technician	(BPS-14)	1	1	525,000		792,000
J091	Junior Technician	(BPS-12)	2	2	574,000		864,000
C041	Chief Head Warder	(BPS-11)	2	2	339,000		504,000
J013	Junior Clerk	(BPS-11)	2	2	420,000		636,000
H043	Head Warder	(BPS-09)	11	11	2,783,000		4,164,000
F011	Female Warder	(BPS-07)	4	4	643,000		960,000
W007	Warder	(BPS-07)	115	115	11,151,000		16,680,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
R028	Religious Teacher	(BPS-06)	1	1	425,000		636,000
P279	Photostate Machine Operator	(BPS-05)	1	1	158,000		240,000
T049	Tubewell Operator	(BPS-05)	1	1	162,000		240,000
B009	Barber	(BPS-03)	1	1	61,000		96,000
B116	Bakers	(BPS-03)	3	3	231,000		348,000
C095	Cook	(BPS-03)	3	3	231,000		348,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
E119	Executioner	(BPS-03)	1	1	231,000		348,000
M010	Mali	(BPS-03)	2	2	297,000		444,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		96,000
S162	Sweeper	(BPS-03)	8	8	630,000		948,000
W001	Waiter	(BPS-03)	2	2	122,000		180,000
A01152	Personal pay				68,000	61,000	69,000
A012	TOTAL ALLOWANCES				49,862,000	39,965,000	55,428,000
A012-1	TOTAL REGULAR ALLOWANCES				49,645,000	39,442,000	54,118,000
A01202	House Rent Allowance				3,612,000	3,713,000	3,787,000
A01203	Conveyance Allowance				4,175,000	3,572,000	3,633,000
A01207	Washing Allowance				325,000	308,000	310,000
A01208	Dress Allowance				12,000	99,000	101,000
A0120D	Integrated Allowance				86,000	59,000	60,000
A0120R	Prison Allowance				13,639,000	16,576,000	17,037,000
A01210	Risk Allowance					7,000	
001	Risk Allowance					7,000	
A01217	Medical Allowance				2,972,000	2,505,000	2,568,000
A0121B	Health Professional Allowance				308,000	1,080,000	1,103,000
A0121T	Adhoc Relief Allowance 2013				321,000	233,000	213,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				231,000	170,000	145,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A0122M Adhoc Relief Allowance 2016			2,128,000	14,000	
A0122N Special Conveyance Allowance to Disbald Employees			69,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			3,048,000	23,000	
A01233 Unattractive Area Allowance				<u>26,000</u>	<u>15,000</u>
001 Unattractive Area Allowance				26,000	15,000
A01238 Charge allowance			25,000		
A01239 Special allowance				<u>6,000</u>	
001 Special Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			3,048,000	22,000	4,000
A0123P Ad-hoc Relief Allowance 2019			2,764,000	19,000	
A0124F Adhoc Relief Allowance-2021			2,163,000	16,000	
A0124H Special Allowance-2021			5,172,000	5,286,000	5,516,000
A0124L Weather Allowance			56,000	48,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			3,909,000		38,000
A0124R Adhoc Relief Allowance 2022				3,731,000	3,809,000
A0124X Adhoc Relief Allowance 2023					13,661,000
A01260 Ration Allowance			1,182,000	1,430,000	1,435,000
A01261 Constabulary Allowance for Police Personnel			381,000	445,000	448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>523,000</u>	<u>1,310,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>350,000</u>	
001 Medical Charges			28,000	350,000	
A01276 Outfit allowance			189,000	173,000	210,000
A01278 Leave Salary					<u>1,100,000</u>
001 Leave Salary					1,100,000
A03 TOTAL OPERATING EXPENSES			<u>27,271,000</u>	<u>34,649,000</u>	<u>46,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>335,000</u>	<u>176,000</u>
A03201 Postage and Telegraph			44,000	36,000	26,000
A03202 Telephone and Trunk Call			256,000	299,000	150,000
A033 TOTAL UTILITIES			<u>11,170,000</u>	<u>11,702,000</u>	<u>14,928,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A03301 Gas			4,000,000	3,561,000	4,000,000
A03303 Electricity			<u>7,000,000</u>	<u>8,000,000</u>	<u>10,778,000</u>
001 Electricity			7,000,000	8,000,000	10,778,000
A03305 POL fore Generator			170,000	141,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>523,000</u>	<u>679,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>491,000</u>	<u>629,000</u>
001 Travelling Allowance			660,000	491,000	629,000
A03806 Transportation of Goods			<u>30,000</u>	<u>32,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	32,000	50,000
A039 TOTAL GENERAL			<u>15,111,000</u>	<u>22,089,000</u>	<u>30,610,000</u>
A03901 Stationery			<u>66,000</u>	<u>67,000</u>	<u>100,000</u>
001 Stationery			66,000	67,000	100,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>25,000</u>
001 Printing and publication			22,000	11,000	25,000
A03905 Newspapers Periodicals and Books			3,000	2,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>92,000</u>	<u>55,000</u>
001 Advertising and Publicity			110,000	92,000	55,000
A03970 Others			<u>14,910,000</u>	<u>21,917,000</u>	<u>30,430,000</u>
002 Other Contingencies			110,000	21,917,000	130,000
020 Dietary Charges			14,300,000		30,000,000
021 Hospital Charges			500,000		300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>916,000</u>	<u>343,000</u>
A041 TOTAL PENSION				<u>916,000</u>	<u>343,000</u>
A04114 Superannuation Encashment of L.P.R				916,000	343,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>731,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>729,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>729,000</u>
001 Plant and Machinery			1,000		729,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>55,000</u>	<u>51,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>55,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>55,000</u>	<u>50,000</u>
001 Machinery and Equipment			110,000	55,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Abbottabad			103,418,000	114,488,000	141,535,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,208,000</u>	<u>85,744,000</u>	<u>106,077,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>29,237,000</u>	<u>39,271,000</u>	<u>43,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,516,000</u>	<u>3,713,000</u>	<u>6,420,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,516,000</u>	<u>3,713,000</u>	<u>6,420,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	802,000		1,140,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	761,000		1,080,000
M033 Medical Officer (BPS-17)	1	1	624,000		888,000
A057 Assistant (BPS-16)	1	1	429,000		612,000
A177 Assistant Superintendent of Jail (BPS-16)	4	4	1,328,000		1,884,000
C082 Computer Operator (BPS-16)	1	1	572,000		816,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>168</u>	<u>168</u>	<u>24,721,000</u>	<u>35,558,000</u>	<u>36,984,000</u>
A01151 Total Basic Pay Other Staff	<u>168</u>	<u>168</u>	<u>24,721,000</u>	<u>35,558,000</u>	<u>36,984,000</u>
S035 Senior Clerk (BPS-14)	1	1	494,000		744,000
J091 Junior Technician (BPS-12)	2	2	748,000		1,116,000
C041 Chief Head Warder (BPS-11)	2	2	700,000		1,044,000
J013 Junior Clerk (BPS-11)	2	2	742,000		1,116,000
H043 Head Warder (BPS-09)	11	11	2,882,000		4,308,000
H284 Head Warder (Female) (BPS-09)	2	2	723,000		1,080,000
F011 Female Warder (BPS-07)	7	7	1,445,000		2,160,000
W007 Warder (BPS-07)	120	120	14,259,000		21,324,000
R028 Religious Teacher (BPS-06)	1	1	471,000		708,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	231,000		348,000
C095 Cook (BPS-03)	4	4	477,000		708,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	1	1	242,000		360,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	7	7	941,000		1,404,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			48,971,000	46,473,000	62,673,000
A012-1 TOTAL REGULAR ALLOWANCES			48,716,000	46,371,000	62,560,000
A01202 House Rent Allowance			3,467,000	4,541,000	4,602,000
A01203 Conveyance Allowance			3,700,000	3,763,000	4,142,000
A01207 Washing Allowance			177,000	213,000	250,000
A01208 Dress Allowance			9,000	188,000	189,000
A0120D Integrated Allowance			104,000	113,000	113,000
A0120R Prison Allowance			11,817,000	17,920,000	19,447,000
A01217 Medical Allowance			2,925,000	2,793,000	3,009,000
A0121B Health Professional Allowance			504,000	1,416,000	1,449,000
A0121T Adhoc Relief Allowance 2013			390,000	193,000	205,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			267,000	135,000	141,000
A0122M Adhoc Relief Allowance 2016			2,292,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			2,832,000	12,000	
A01233 Unattractive Area Allowance			<u>1,242,000</u>	<u>1,899,000</u>	<u>2,039,000</u>
001 Unattractive Area Allowance			1,242,000	1,899,000	2,039,000
A0123G Ad-hoc Relief Allowance-2018			2,832,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			2,786,000	12,000	
A0124F Adhoc Relief Allowance-2021			2,074,000	12,000	
A0124H Special Allowance-2021			4,954,000	5,756,000	6,259,000
A0124L Weather Allowance			582,000	1,457,000	
A0124N Disparity Reduction Allowance 2022- 15%			4,385,000		
A0124R Adhoc Relief Allowance 2022				3,871,000	4,192,000
A0124X Adhoc Relief Allowance 2023					14,302,000
A01260 Ration Allowance			1,033,000	1,563,000	1,688,000
A01261 Constabulary Allowance for Police Personnel			325,000	474,000	514,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>102,000</u>	<u>113,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01276 Outfit allowance			202,000	102,000	113,000
A03 TOTAL OPERATING EXPENSES			<u>33,502,000</u>	<u>22,579,000</u>	<u>29,337,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>79,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			33,000	25,000	80,000
A03202 Telephone and Trunk Call			80,000	54,000	105,000
A033 TOTAL UTILITIES			<u>9,215,000</u>	<u>6,620,000</u>	<u>7,202,000</u>
A03303 Electricity			<u>8,964,000</u>	<u>6,270,000</u>	<u>6,200,000</u>
001 Electricity			8,964,000	6,270,000	6,200,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A03305 POL fore Generator			250,000	350,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>355,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>327,000</u>	<u>1,200,000</u>
001 Travelling Allowance			450,000	327,000	1,200,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	28,000	50,000
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		
A039 TOTAL GENERAL			<u>23,712,000</u>	<u>15,525,000</u>	<u>20,700,000</u>
A03901 Stationery			<u>62,000</u>	<u>65,000</u>	<u>60,000</u>
001 Stationery			62,000	65,000	60,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>75,000</u>	<u>260,000</u>
001 Advertising and Publicity			110,000	75,000	260,000
A03970 Others			<u>23,540,000</u>	<u>15,385,000</u>	<u>20,380,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
002 Other Contingencies			220,000	15,385,000	180,000
020 Dietary Charges			23,100,000		20,000,000
021 Hospital Charges			220,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>79,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>69,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>143,000</u>	<u>69,000</u>	<u>100,000</u>
001 Machinery and Equipment			143,000	69,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	10,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Buner			111,868,000	108,402,000	135,966,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,082,000</u>	<u>34,021,000</u>	<u>37,974,000</u>
A011 TOTAL PAY	72	72	<u>7,619,000</u>	<u>15,973,000</u>	<u>11,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,049,000</u>	<u>1,244,000</u>	<u>1,476,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,049,000</u>	<u>1,244,000</u>	<u>1,476,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	367,000		516,000
M033 Medical Officer (BPS-17)	1	1	177,000		252,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	368,000		516,000
C082 Computer Operator (BPS-16)	1	1	137,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>6,570,000</u>	<u>14,729,000</u>	<u>9,876,000</u>
A01151 Total Basic Pay Other Staff	67	67	<u>6,570,000</u>	<u>14,729,000</u>	<u>9,876,000</u>
S035 Senior Clerk (BPS-14)	1	1	158,000		240,000
J091 Junior Technician (BPS-12)	2	2	369,000		552,000
C041 Chief Head Warder (BPS-11)	1	1	349,000		528,000
J013 Junior Clerk (BPS-11)	1	1	277,000		408,000
H043 Head Warder (BPS-09)	3	3	534,000		804,000
F011 Female Warder (BPS-07)	3	3	385,000		576,000
W007 Warder (BPS-07)	40	40	3,412,000		5,112,000
R028 Religious Teacher (BPS-06)	1	1	185,000		276,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	122,000		180,000
C095 Cook (BPS-03)	1	1	61,000		96,000
D060 Dhobi (BPS-03)	2	2	122,000		180,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	5	5	291,000		444,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>16,463,000</u>	<u>18,048,000</u>	<u>26,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,353,000</u>	<u>18,009,000</u>	<u>26,546,000</u>
A01202 House Rent Allowance			1,919,000	1,632,000	1,615,000
A01203 Conveyance Allowance			896,000	1,511,000	1,534,000
A01207 Washing Allowance			249,000	202,000	208,000
A01208 Dress Allowance			5,000	120,000	126,000
A0120D Integrated Allowance			98,000	72,000	76,000
A0120R Prison Allowance			3,881,000	7,162,000	7,122,000
A01217 Medical Allowance			634,000	1,119,000	1,112,000
A0121B Health Professional Allowance			126,000	330,000	189,000
A0121T Adhoc Relief Allowance 2013			132,000	91,000	86,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			89,000	70,000	58,000
A0122M Adhoc Relief Allowance 2016			487,000		
A0122Y Ad-hoc Relief Allowance 2017			645,000		
A01233 Unattractive Area Allowance			<u>440,000</u>	<u>762,000</u>	<u>766,000</u>
001 Unattractive Area Allowance			440,000	762,000	766,000
A0123G Ad-hoc Relief Allowance-2018			644,000		
A0123P Ad-hoc Relief Allowance 2019			640,000		
A0124F Adhoc Relief Allowance-2021			1,141,000		
A0124H Special Allowance-2021			2,317,000	2,070,000	2,051,000
A0124L Weather Allowance			400,000	561,000	3,922,000
A0124N Disparity Reduction Allowance 2022- 15%			1,142,000	1,000	
A0124R Adhoc Relief Allowance 2022				1,567,000	1,520,000
A0124X Adhoc Relief Allowance 2023					5,409,000
A01260 Ration Allowance			342,000	551,000	560,000
A01261 Constabulary Allowance for Police Personnel			107,000	170,000	173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>39,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>32,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
001 Medical Charges			32,000		
A01276 Outfit allowance			76,000	39,000	76,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>3,742,000</u>	<u>8,422,000</u>	<u>9,251,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>51,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			14,000	11,000	13,000
A03202 Telephone and Trunk Call			58,000	40,000	45,000
A033 TOTAL UTILITIES			<u>438,000</u>	<u>796,000</u>	<u>1,467,000</u>
A03303 Electricity			<u>237,000</u>	<u>600,000</u>	<u>817,000</u>
001 Electricity			237,000	600,000	817,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			200,000	196,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>184,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>169,000</u>	<u>336,000</u>
001 Travelling Allowance			88,000	169,000	336,000
A03806 Transportation of Goods			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Transportation of Goods			11,000	15,000	30,000
A039 TOTAL GENERAL			<u>3,133,000</u>	<u>7,391,000</u>	<u>7,360,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>90,000</u>
001 Stationery			22,000	30,000	90,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>6,000</u>	<u>220,000</u>
001 Advertising and Publicity			11,000	6,000	220,000
A03970 Others			<u>3,100,000</u>	<u>7,355,000</u>	<u>7,050,000</u>
002 Other Contingencies			50,000	7,355,000	150,000
020 Dietary Charges			2,800,000		6,600,000
021 Hospital Charges			250,000		300,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>209,000</u>	<u>450,000</u>
A041 TOTAL PENSION				<u>209,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R				209,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>1,200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>15,000</u>	<u>149,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>50,000</u>
001 Machinery and Equipment			15,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>15,000</u>	<u>99,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A13201 Furniture and Fixture			14,000	15,000	99,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Battagram			27,854,000	42,667,000	50,224,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4021	Central Jail Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,787,000</u>	<u>181,119,000</u>	<u>214,965,000</u>
A011	TOTAL PAY		373	373	<u>56,842,000</u>	<u>90,377,000</u>	<u>84,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>7,984,000</u>	<u>11,101,000</u>	<u>11,364,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>7,984,000</u>	<u>11,101,000</u>	<u>11,364,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	707,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	489,000		696,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	477,000		684,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	956,000		1,356,000
M033	Medical Officer	(BPS-17)	2	2	584,000		828,000
P096	Psychologist	(BPS-17)	1	1	477,000		684,000
W023	Woman Medical Officer	(BPS-17)	1	1	477,000		684,000
A057	Assistant	(BPS-16)	2	2	599,000		852,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	8	1,414,000		2,004,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	3	3	359,000		504,000
C082	Computer Operator	(BPS-16)	3	3	307,000		444,000
F010	Female Nurse	(BPS-16)	1	1	891,000		1,272,000
S065	Senior Technician	(BPS-16)	1	1	247,000		348,000
A011-2	TOTAL PAY OF OTHER STAFF		346	346	<u>48,858,000</u>	<u>79,276,000</u>	<u>73,116,000</u>
A01151	Total Basic Pay Other Staff		346	346	<u>48,858,000</u>	<u>79,276,000</u>	<u>73,116,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,542,000		2,304,000
T012	Technician	(BPS-14)	1	1	425,000		636,000
J091	Junior Technician	(BPS-12)	3	3	1,336,000		2,004,000
C041	Chief Head Warder	(BPS-11)	5	5	1,002,000		1,500,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	256,000		384,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
D109 Drill Instructor (BPS-11)	2	2	116,000		180,000
G005 Gate Keeper (BPS-11)	3	3	347,000		516,000
J013 Junior Clerk (BPS-11)	2	2	676,000		1,008,000
H043 Head Warder (BPS-09)	23	23	3,423,000		5,124,000
H284 Head Warder (Female) (BPS-09)	1	1	410,000		612,000
L012 Lady Health Visitor (BPS-09)	1	1	650,000		972,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	256,000		384,000
A050 Armourer (BPS-07)	1	1	105,000		156,000
F011 Female Warder (BPS-07)	8	8	1,499,000		2,244,000
W007 Warder (BPS-07)	242	242	30,402,000		45,468,000
D112 Driver (BPS-06)	2	2	503,000		756,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	330,000		492,000
R028 Religious Teacher (BPS-06)	1	1	489,000		732,000
C012 Carpenter (BPS-05)	1	1	409,000		612,000
W035 Weaving Master (BPS-05)	1	1	251,000		372,000
B009 Barber (BPS-03)	2	2	116,000		180,000
B116 Bakers (BPS-03)	5	5	116,000		180,000
C012 Carpenter (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	3	3	182,000		276,000
D060 Dhobi (BPS-03)	3	3	231,000		348,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
E029 Engine Man (BPS-03)	1	1	327,000		492,000
M010 Mali (BPS-03)	2	2	248,000		372,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	22	22	2,967,000		4,440,000
A012 TOTAL ALLOWANCES			<u>102,945,000</u>	<u>90,742,000</u>	<u>130,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,698,000</u>	<u>90,193,000</u>	<u>129,730,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01202 House Rent Allowance			8,100,000	8,989,000	9,693,000
A01203 Conveyance Allowance			5,959,000	7,352,000	8,217,000
A01207 Washing Allowance			600,000	791,000	788,000
A01208 Dress Allowance			36,000	350,000	355,000
A0120D Integrated Allowance			225,000	209,000	213,000
A0120Q Fixed Daily Allowance					1,000
A0120R Prison Allowance			29,972,000	37,505,000	39,727,000
A01217 Medical Allowance			4,710,000	5,729,000	5,978,000
A0121B Health Professional Allowance			2,273,000	3,192,000	3,695,000
A0121T Adhoc Relief Allowance 2013			1,020,000	743,000	774,000
A01226 Computer Allowance			57,000	54,000	57,000
A01228 Orderly Allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			695,000	505,000	511,000
A0122M Adhoc Relief Allowance 2016			4,085,000	65,000	
A0122Y Ad-hoc Relief Allowance 2017			5,474,000	90,000	
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			5,460,000	90,000	
A0123P Ad-hoc Relief Allowance 2019			5,080,000	90,000	
A0124F Adhoc Relief Allowance-2021			5,499,000	27,000	
A0124H Special Allowance-2021			11,673,000	11,436,000	11,906,000
A0124N Disparity Reduction Allowance 2022- 15%			8,524,000	60,000	18,000
A0124R Adhoc Relief Allowance 2022				8,862,000	9,525,000
A0124X Adhoc Relief Allowance 2023					33,768,000
A01250 Incentive Allowance					<u>2,000</u>
001 Incentive Allowance					2,000
A01252 Non Practising Allowance			38,000	36,000	63,000
A01260 Ration Allowance			2,403,000	3,036,000	3,306,000
A01261 Constabulary Allowance for Police Personnel			769,000	958,000	1,100,000
A01270 Other			<u>46,000</u>	<u>23,000</u>	<u>32,000</u>
001 Others			16,000	23,000	32,000
089 M.Phil Allowance			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>247,000</u>	<u>549,000</u>	<u>755,000</u>
A01274 Medical Charges			<u>32,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
001 Medical Charges			32,000		
A01276 Outfit allowance			213,000	218,000	755,000
A01278 Leave Salary			<u>2,000</u>	<u>331,000</u>	
001 Leave Salary			2,000	331,000	
A03 TOTAL OPERATING EXPENSES			<u>86,593,000</u>	<u>117,298,000</u>	<u>144,929,000</u>
A032 TOTAL COMMUNICATIONS			<u>146,000</u>	<u>113,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			44,000	51,000	150,000
A03202 Telephone and Trunk Call			102,000	62,000	150,000
A033 TOTAL UTILITIES			<u>22,210,000</u>	<u>30,000,000</u>	<u>30,379,000</u>
A03301 Gas			200,000		
A03303 Electricity			<u>22,000,000</u>	<u>30,000,000</u>	<u>30,379,000</u>
001 Electricity			22,000,000	30,000,000	30,379,000
A03305 POL fore Generator			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>823,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>733,000</u>	<u>1,500,000</u>
001 Travelling Allowance			550,000	733,000	1,500,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>100,000</u>
001 Transportation of Goods			11,000	28,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>62,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	62,000	250,000
A039 TOTAL GENERAL			<u>63,541,000</u>	<u>86,362,000</u>	<u>112,400,000</u>
A03901 Stationery			<u>66,000</u>	<u>66,000</u>	<u>200,000</u>
001 Stationery			66,000	66,000	200,000
A03902 Printing and Publication			<u>55,000</u>		<u>200,000</u>
001 Printing and publication			55,000		200,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>99,000</u>	<u>300,000</u>
001 Advertising and Publicity			110,000	99,000	300,000
A03970 Others			<u>63,310,000</u>	<u>86,197,000</u>	<u>111,700,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
002 Other Contingencies			110,000	86,197,000	200,000
020 Dietary Charges			62,000,000		110,000,000
021 Hospital Charges			1,200,000		1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,029,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>2,029,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,029,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>25,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>25,000</u>	
A09899 Others			<u>50,000</u>	<u>25,000</u>	
001 Others			50,000	25,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>56,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		
001 Transport			60,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>54,000</u>	
A13101 Machinery and Equipment			<u>110,000</u>	<u>54,000</u>	
001 Machinery and Equipment			110,000	54,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>2,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	2,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Jail Bannu			246,614,000	301,427,000	361,947,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,830,000</u>	<u>43,855,000</u>	<u>42,576,000</u>
A011 TOTAL PAY	81	81	<u>9,505,000</u>	<u>22,086,000</u>	<u>14,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,326,000</u>	<u>2,984,000</u>	<u>1,884,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,326,000</u>	<u>2,984,000</u>	<u>1,884,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	552,000		780,000
M033 Medical Officer (BPS-17)	1	1	327,000		468,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	315,000		444,000
C082 Computer Operator (BPS-16)	1	1	132,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>8,179,000</u>	<u>19,102,000</u>	<u>12,288,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>8,179,000</u>	<u>19,081,000</u>	<u>12,288,000</u>
S035 Senior Clerk (BPS-14)	1	1	152,000		228,000
J091 Junior Technician (BPS-12)	2	2	417,000		624,000
C041 Chief Head Warder (BPS-11)	1	1	152,000		228,000
J013 Junior Clerk (BPS-11)	1	1	158,000		240,000
H043 Head Warder (BPS-09)	4	4	660,000		984,000
F011 Female Warder (BPS-07)	4	4	411,000		624,000
W007 Warder (BPS-07)	53	53	5,009,000		7,500,000
R028 Religious Teacher (BPS-06)	1	1	195,000		300,000
E019 Electrician (BPS-05)	1	1	95,000		144,000
B116 Bakers (BPS-03)	1	1	116,000		180,000
C095 Cook (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
P047 Plumber (BPS-03)	1	1	88,000		132,000
S162 Sweeper (BPS-03)	3	3	378,000		564,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
T049 Tubewell Operator (BPS-03)	1	1	116,000		180,000
A01156 Total Pay of Contract Staff				<u>21,000</u>	
A012 TOTAL ALLOWANCES			<u>19,325,000</u>	<u>21,769,000</u>	<u>28,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,194,000</u>	<u>21,650,000</u>	<u>28,241,000</u>
A01202 House Rent Allowance			2,145,000	2,126,000	2,077,000
A01203 Conveyance Allowance			1,137,000	1,891,000	1,875,000
A01207 Washing Allowance			172,000	193,000	214,000
A01208 Dress Allowance			5,000	89,000	113,000
A0120D Integrated Allowance			39,000	53,000	68,000
A0120R Prison Allowance			5,043,000	8,737,000	8,674,000
A01217 Medical Allowance			789,000	1,336,000	1,329,000
A0121B Health Professional Allowance			42,000	803,000	567,000
A0121T Adhoc Relief Allowance 2013			167,000	179,000	158,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			112,000	123,000	108,000
A0122M Adhoc Relief Allowance 2016			677,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			889,000	2,000	
A01233 Unattractive Area Allowance					<u>26,000</u>
001 Unattractive Area Allowance					26,000
A0123G Ad-hoc Relief Allowance-2018			889,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			850,000	2,000	
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			1,476,000	2,000	
A0124H Special Allowance-2021			2,782,000	2,703,000	2,594,000
A0124N Disparity Reduction Allowance 2022- 15%			1,373,000	314,000	276,000
A0124R Adhoc Relief Allowance 2022				2,135,000	2,026,000
A0124X Adhoc Relief Allowance 2023					7,212,000
A01260 Ration Allowance			441,000	719,000	689,000
A01261 Constabulary Allowance for Police Personnel			141,000	221,000	210,000
A01270 Other			<u>6,000</u>		<u>6,000</u>
001 Others			6,000		6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>119,000</u>	<u>163,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			97,000	119,000	113,000
A01278 Leave Salary			<u>2,000</u>		<u>50,000</u>
001 Leave Salary			2,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>17,405,000</u>	<u>40,270,000</u>	<u>59,911,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>150,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			11,000	33,000	50,000
A03202 Telephone and Trunk Call			86,000	117,000	250,000
A033 TOTAL UTILITIES			<u>4,600,000</u>	<u>7,425,000</u>	<u>7,900,000</u>
A03301 Gas			1,500,000	1,300,000	1,700,000
A03303 Electricity			<u>3,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			3,000,000	6,000,000	6,000,000
A03305 POL fore Generator			100,000	125,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>238,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>238,000</u>	<u>700,000</u>
001 Travelling Allowance			200,000	238,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>12,507,000</u>	<u>32,457,000</u>	<u>51,010,000</u>
A03901 Stationery			<u>11,000</u>	<u>53,000</u>	<u>160,000</u>
001 Stationery			11,000	53,000	160,000
A03902 Printing and Publication			<u>55,000</u>		<u>100,000</u>
001 Printing and publication			55,000		100,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,000	50,000	150,000
A03970 Others			<u>12,440,000</u>	<u>32,354,000</u>	<u>50,600,000</u>
002 Other Contingencies			110,000	32,354,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
020 Dietary Charges			12,000,000		50,000,000
021 Hospital Charges			330,000		500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,500,000</u>	
A05270 To Others				<u>5,500,000</u>	
001 To Others				5,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001 Plant and Machinery			1,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>11,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			22,000	11,000	200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jails Charsadda			46,260,000	89,636,000	103,489,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4409	Borstal Institute Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,686,000</u>	<u>7,366,000</u>	<u>13,923,000</u>
A011	TOTAL PAY		41	41	<u>6,044,000</u>	<u>3,916,000</u>	<u>8,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,102,000</u>		<u>2,976,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,102,000</u>		<u>2,976,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	262,000		372,000
M033	Medical Officer	(BPS-17)	1	1	340,000		480,000
P096	Psychologist	(BPS-17)	1	1	340,000		480,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	441,000		624,000
C082	Computer Operator	(BPS-16)	1	1	207,000		300,000
L033	Librarian	(BPS-16)	1	1	256,000		360,000
S381	Senior English Teacher / Principal	(BPS-16)	1	1	256,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>3,942,000</u>	<u>3,916,000</u>	<u>5,904,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>3,942,000</u>	<u>3,916,000</u>	<u>5,904,000</u>
C020	Certificated Teacher	(BPS-14)	1	1	251,000		372,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	268,000		396,000
I052	Instructor (Electrician)	(BPS-14)	1	1	267,000		396,000
S035	Senior Clerk	(BPS-14)	1	1	218,000		324,000
J091	Junior Technician	(BPS-12)	2	2	369,000		552,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		276,000
H043	Head Warder	(BPS-09)	1	1	159,000		240,000
P006	Primary School Teacher	(BPS-09)	2	2	223,000		336,000
P032	Physical Training Instructor	(BPS-09)	1	1	144,000		216,000
W007	Warder	(BPS-07)	9	9	816,000		1,224,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
R028 Religious Teacher (BPS-06)	1	1	142,000		216,000
C095 Cook (BPS-03)	2	2	179,000		264,000
M010 Mali (BPS-03)	1	1	74,000		120,000
S162 Sweeper (BPS-03)	6	6	434,000		648,000
W001 Waiter (BPS-03)	3	3	218,000		324,000
A012 TOTAL ALLOWANCES			<u>9,642,000</u>	<u>3,450,000</u>	<u>5,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,579,000</u>	<u>3,450,000</u>	<u>5,043,000</u>
A01202 House Rent Allowance			458,000	400,000	398,000
A01203 Conveyance Allowance			708,000	335,000	333,000
A01207 Washing Allowance			170,000	132,000	139,000
A01208 Dress Allowance			14,000	132,000	139,000
A0120D Integrated Allowance			104,000	79,000	83,000
A0120R Prison Allowance			3,262,000	1,538,000	1,615,000
A01217 Medical Allowance			425,000	252,000	265,000
A0121B Health Professional Allowance			1,165,000		
A0121T Adhoc Relief Allowance 2013			86,000	42,000	44,000
A01226 Computer Allowance			7,000		
A0122C Adhoc Relief Allowance - 2015			58,000	28,000	30,000
A0122M Adhoc Relief Allowance 2016			378,000		
A0122Y Ad-hoc Relief Allowance 2017			517,000		
A0123G Ad-hoc Relief Allowance-2018			517,000		
A0123P Ad-hoc Relief Allowance 2019			356,000		
A0124F Adhoc Relief Allowance-2021			262,000		
A0124H Special Allowance-2021			151,000	126,000	132,000
A0124N Disparity Reduction Allowance 2022- 15%			906,000		
A0124R Adhoc Relief Allowance 2022				386,000	406,000
A0124X Adhoc Relief Allowance 2023					1,459,000
A01261 Constabulary Allowance for Police Personnel			3,000		
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			31,000		
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>		<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			11,000		1,000
A03202 Telephone and Trunk Call			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>100,000</u>
001 Travelling Allowance			50,000		100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A039 TOTAL GENERAL			<u>13,000</u>		<u>1,000</u>
A03901 Stationery			<u>11,000</u>		
001 Stationery			11,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Borstal Institute Bannu			15,764,000	7,366,000	14,026,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>		<u>400,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>		<u>400,000,000</u>
A03970 Others			<u>200,000,000</u>		<u>400,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000		400,000,000
Lump Sum Allocation			200,001,000		400,000,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,640,000</u>	<u>7,504,000</u>	<u>22,146,000</u>
A011 TOTAL PAY	43	43	<u>8,179,000</u>	<u>3,640,000</u>	<u>11,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,863,000</u>	<u>2,212,000</u>	<u>5,496,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,863,000</u>	<u>2,212,000</u>	<u>5,496,000</u>
D526 Deputy Inspector General of Prisons (BPS-19)	1	1	711,000		1,008,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	461,000		660,000
D028 Deputy Director (BPS-18)	1	1	461,000		660,000
A079 Assistant Director (BPS-17)	1	1	365,000		516,000
N046 Network Administrator (BPS-17)	1	1	365,000		516,000
S166 Superintendent (BPS-17)	1	1	365,000		516,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
S115 Stenographer (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,316,000</u>	<u>1,428,000</u>	<u>6,468,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,316,000</u>	<u>1,428,000</u>	<u>6,468,000</u>
S035 Senior Clerk (BPS-14)	3	3	547,000		816,000
C041 Chief Head Warder (BPS-11)	1	1	151,000		228,000
J013 Junior Clerk (BPS-11)	4	4	604,000		900,000
H043 Head Warder (BPS-09)	1	1	142,000		216,000
W007 Warder (BPS-07)	10	10	1,319,000		1,980,000
D112 Driver (BPS-06)	3	3	383,000		576,000
P279 Photostate Machine Operator (BPS-05)	2	2	247,000		372,000
N005 Naib Qasid (BPS-03)	6	6	692,000		1,032,000
S162 Sweeper (BPS-03)	2	2	231,000		348,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A012 TOTAL ALLOWANCES			<u>13,461,000</u>	<u>3,864,000</u>	<u>10,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,461,000</u>	<u>3,858,000</u>	<u>10,182,000</u>
A01202 House Rent Allowance			3,486,000	435,000	858,000
A01203 Conveyance Allowance			1,477,000	383,000	765,000
A01207 Washing Allowance			156,000	3,000	14,000
A01208 Dress Allowance			156,000		
A0120D Integrated Allowance			94,000		
A0120R Prison Allowance				1,673,000	3,291,000
A01217 Medical Allowance			814,000	166,000	377,000
A0121T Adhoc Relief Allowance 2013				18,000	54,000
A01226 Computer Allowance				10,000	19,000
A0122C Adhoc Relief Allowance - 2015				12,000	31,000
A0122M Adhoc Relief Allowance 2016			818,000		
A0122Y Ad-hoc Relief Allowance 2017			818,000	1,000	
A01233 Unattractive Area Allowance				<u>144,000</u>	<u>307,000</u>
001 Unattractive Area Allowance				144,000	307,000
A0123G Ad-hoc Relief Allowance-2018			818,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			681,000	1,000	
A0124F Adhoc Relief Allowance-2021			818,000	4,000	
A0124G IT Professional Allowance				320,000	383,000
A0124H Special Allowance-2021			2,099,000	317,000	808,000
A0124N Disparity Reduction Allowance 2022- 15%			1,226,000	14,000	2,000
A0124R Adhoc Relief Allowance 2022				348,000	704,000
A0124X Adhoc Relief Allowance 2023					2,412,000
A01260 Ration Allowance					121,000
A01261 Constabulary Allowance for Police Personnel				8,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	
A01276 Outfit allowance				6,000	
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>529,000</u>	<u>1,495,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>29,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			20,000	15,000	10,000
A03202 Telephone and Trunk Call			55,000	14,000	20,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>150,000</u>
A03303 Electricity			<u>100,000</u>		<u>150,000</u>
001 Electricity			100,000		150,000
A034 TOTAL OCCUPANCY COSTS				<u>175,000</u>	<u>825,000</u>
A03402 Rent for Office Building				175,000	825,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>212,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>212,000</u>	<u>340,000</u>
001 Travelling Allowance			100,000	212,000	340,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>113,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>55,000</u>	<u>40,000</u>
001 Stationery			100,000	55,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		50,000
A03970 Others			<u>50,000</u>	<u>58,000</u>	<u>60,000</u>
002 Other Contingencies			50,000	58,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>101,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
Regional Prison Office Swat			22,168,000	8,033,000	23,743,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,081,000</u>	<u>55,296,000</u>	<u>56,578,000</u>
A011 TOTAL PAY	106	106	<u>12,435,000</u>	<u>25,262,000</u>	<u>18,516,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,484,000</u>	<u>2,342,000</u>	<u>2,088,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,484,000</u>	<u>2,342,000</u>	<u>2,088,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	420,000		600,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	157,000		216,000
M033 Medical Officer (BPS-17)	1	1	157,000		216,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	630,000		888,000
C082 Computer Operator (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>10,951,000</u>	<u>22,920,000</u>	<u>16,428,000</u>
A01151 Total Basic Pay Other Staff	99	99	<u>10,951,000</u>	<u>22,920,000</u>	<u>16,428,000</u>
S035 Senior Clerk (BPS-14)	1	1	161,000		240,000
T012 Technician (BPS-14)	1	1	183,000		276,000
J091 Junior Technician (BPS-12)	3	3	587,000		876,000
C041 Chief Head Warder (BPS-11)	2	2	333,000		504,000
J013 Junior Clerk (BPS-11)	1	1	208,000		312,000
H043 Head Warder (BPS-09)	5	5	600,000		900,000
H284 Head Warder (Female) (BPS-09)	1	1	172,000		264,000
F011 Female Warder (BPS-07)	4	4	509,000		768,000
W007 Warder (BPS-07)	61	61	6,740,000		10,080,000
R028 Religious Teacher (BPS-06)	1	1	192,000		288,000
E019 Electrician (BPS-05)	1	1	116,000		180,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	122,000		180,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
C095 Cook (BPS-03)	2	2	122,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
P047 Plumber (BPS-03)	1	1	108,000		168,000
S162 Sweeper (BPS-03)	6	6	371,000		552,000
T006 Tailor Master (BPS-03)	1	1	61,000		96,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>25,646,000</u>	<u>30,034,000</u>	<u>38,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,246,000</u>	<u>29,319,000</u>	<u>37,933,000</u>
A01202 House Rent Allowance			2,504,000	2,457,000	2,658,000
A01203 Conveyance Allowance			1,235,000	2,090,000	2,207,000
A01207 Washing Allowance			150,000	117,000	282,000
A01208 Dress Allowance			14,000	153,000	153,000
A0120D Integrated Allowance			33,000	91,000	91,000
A0120R Prison Allowance			6,457,000	10,927,000	11,063,000
A01217 Medical Allowance			1,045,000	1,544,000	1,815,000
A0121B Health Professional Allowance			252,000	1,905,000	1,796,000
A0121T Adhoc Relief Allowance 2013			227,000	154,000	131,000
A01226 Computer Allowance			9,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			122,000	109,000	92,000
A0122M Adhoc Relief Allowance 2016			841,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			1,084,000		
A01233 Unattractive Area Allowance			<u>1,191,000</u>	<u>1,993,000</u>	<u>1,989,000</u>
001 Unattractive Area Allowance			1,191,000	1,993,000	1,989,000
A0123G Ad-hoc Relief Allowance-2018			1,116,000		
A0123P Ad-hoc Relief Allowance 2019			1,062,000		
A0124F Adhoc Relief Allowance-2021			1,382,000	1,000	
A0124H Special Allowance-2021			3,642,000	3,276,000	3,340,000
A0124L Weather Allowance			412,000	815,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			1,865,000	26,000	24,000
A0124R Adhoc Relief Allowance 2022				2,487,000	2,471,000
A0124X Adhoc Relief Allowance 2023					8,616,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01252 Non Practising Allowance			15,000	36,000	38,000
A01260 Ration Allowance			412,000	853,000	877,000
A01261 Constabulary Allowance for Police Personnel			176,000	265,000	267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>715,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>50,000</u>
001 Medical Charges			32,000		50,000
A01276 Outfit allowance			104,000	71,000	76,000
A01284 Firewood Allowance			264,000	639,000	3,000
A01289 Teaching Allowance				5,000	
A03 TOTAL OPERATING EXPENSES			<u>8,597,000</u>	<u>12,650,000</u>	<u>15,883,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>58,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			18,000	17,000	24,000
A03202 Telephone and Trunk Call			90,000	41,000	60,000
A033 TOTAL UTILITIES			<u>1,879,000</u>	<u>1,892,000</u>	<u>3,243,000</u>
A03302 Water			30,000	5,000	20,000
A03303 Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,973,000</u>
001 Electricity			1,800,000	1,800,000	2,973,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			48,000	87,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>345,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>317,000</u>	<u>800,000</u>
001 Travelling Allowance			220,000	317,000	800,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	28,000	50,000
A039 TOTAL GENERAL			<u>6,379,000</u>	<u>10,355,000</u>	<u>11,706,000</u>
A03901 Stationery			<u>33,000</u>	<u>58,000</u>	<u>120,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
001 Stationery			33,000	58,000	120,000
A03902 Printing and Publication			<u>11,000</u>	<u>7,000</u>	<u>70,000</u>
001 Printing and publication			11,000	7,000	70,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>48,000</u>	<u>66,000</u>
001 Advertising and Publicity			55,000	48,000	66,000
A03970 Others			<u>6,280,000</u>	<u>10,242,000</u>	<u>11,450,000</u>
002 Other Contingencies			30,000	10,242,000	100,000
020 Dietary Charges			6,000,000		11,000,000
021 Hospital Charges			250,000		350,000
A09 TOTAL PHYSICAL ASSETS					<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>49,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>39,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>39,000</u>	<u>60,000</u>
001 Machinery and Equipment			80,000	39,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	10,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

1073

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
District Jails Chitral			46,770,000	67,995,000	73,121,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DA4022	District Jail Lowar Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,296,000</u>	<u>95,054,000</u>	<u>100,544,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>21,823,000</u>	<u>44,632,000</u>	<u>32,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,542,000</u>	<u>5,003,000</u>	<u>3,612,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>2,542,000</u>	<u>5,003,000</u>	<u>3,612,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	521,000		744,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	415,000		588,000
M033	Medical Officer	(BPS-17)	1	1	415,000		588,000
P096	Psychologist	(BPS-17)	1	1	269,000		384,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	560,000		792,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		168,000
C082	Computer Operator	(BPS-16)	1	1	242,000		348,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>167</u>	<u>19,281,000</u>	<u>39,629,000</u>	<u>28,871,000</u>
A01151	Total Basic Pay Other Staff		<u>167</u>	<u>167</u>	<u>19,265,000</u>	<u>39,623,000</u>	<u>28,848,000</u>
S035	Senior Clerk	(BPS-14)	1	1	429,000		648,000
T012	Technician	(BPS-14)	1	1	273,000		408,000
J091	Junior Technician	(BPS-12)	2	2	682,000		1,020,000
C041	Chief Head Warder	(BPS-11)	3	3	581,000		876,000
J013	Junior Clerk	(BPS-11)	2	2	531,000		792,000
H043	Head Warder	(BPS-09)	13	13	2,609,000		3,900,000
H284	Head Warder (Female)	(BPS-09)	1	1	264,000		396,000
F011	Female Warder	(BPS-07)	4	4	527,000		792,000
W007	Warder	(BPS-07)	120	120	11,639,000		17,412,000
R028	Religious Teacher	(BPS-06)	1	1	204,000		312,000
B009	Barber	(BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
B116 Bakers (BPS-03)	3	3	116,000		180,000
C095 Cook (BPS-03)	2	2	122,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	1	1	139,000		204,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	6	6	722,000		1,080,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A01152 Personal pay			16,000	6,000	23,000
A012 TOTAL ALLOWANCES			<u>40,473,000</u>	<u>50,422,000</u>	<u>68,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,964,000</u>	<u>49,604,000</u>	<u>67,948,000</u>
A01202 House Rent Allowance			3,211,000	4,689,000	4,998,000
A01203 Conveyance Allowance			2,313,000	3,916,000	4,206,000
A01207 Washing Allowance			166,000	357,000	371,000
A01208 Dress Allowance			9,000	225,000	227,000
A0120D Integrated Allowance			90,000	135,000	136,000
A0120Q Fixed Daily Allowance				2,000	
A0120R Prison Allowance			10,500,000	19,523,000	21,042,000
A01217 Medical Allowance			1,824,000	3,004,000	3,205,000
A0121B Health Professional Allowance			378,000	946,000	1,380,000
A0121T Adhoc Relief Allowance 2013			346,000	254,000	269,000
A0121Z Adhoc Relief Allowance-2014			2,000	1,000	1,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			255,000	181,000	183,000
A0122M Adhoc Relief Allowance 2016			1,583,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			2,056,000	10,000	
A01233 Unattractive Area Allowance			<u>1,227,000</u>	<u>2,054,000</u>	<u>2,183,000</u>
001 Unattractive Area Allowance			1,227,000	2,054,000	2,183,000
A0123G Ad-hoc Relief Allowance-2018			1,969,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			1,897,000	6,000	
A0124F Adhoc Relief Allowance-2021			2,216,000		
A0124H Special Allowance-2021			4,555,000	6,216,000	6,628,000
A0124L Weather Allowance			750,000	1,437,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A0124N Disparity Reduction Allowance 2022- 15%			3,270,000	150,000	17,000
A0124R Adhoc Relief Allowance 2022				4,301,000	4,695,000
A0124X Adhoc Relief Allowance 2023					16,099,000
A01260 Ration Allowance			1,016,000	1,629,000	1,755,000
A01261 Constabulary Allowance for Police Personnel			312,000	534,000	534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>509,000</u>	<u>818,000</u>	<u>113,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			114,000	129,000	113,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			263,000	689,000	
A03 TOTAL OPERATING EXPENSES			<u>32,980,000</u>	<u>38,111,000</u>	<u>36,584,000</u>
A032 TOTAL COMMUNICATIONS			<u>178,000</u>	<u>56,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			13,000	14,000	36,000
A03202 Telephone and Trunk Call			165,000	42,000	60,000
A033 TOTAL UTILITIES			<u>10,749,000</u>	<u>10,140,000</u>	<u>10,418,000</u>
A03301 Gas			1,200,000		1,000
A03303 Electricity			<u>9,388,000</u>	<u>10,000,000</u>	<u>10,117,000</u>
001 Electricity			9,388,000	10,000,000	10,117,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			160,000	140,000	300,000
A034 TOTAL OCCUPANCY COSTS					<u>222,000</u>
A03402 Rent for Office Building					222,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>199,000</u>	<u>758,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A03805 Travelling Allowance			<u>165,000</u>	<u>199,000</u>	<u>750,000</u>
001 Travelling Allowance			165,000	199,000	750,000
A03806 Transportation of Goods			<u>11,000</u>		<u>8,000</u>
001 Transportation of Goods			11,000		8,000
A039 TOTAL GENERAL			<u>21,877,000</u>	<u>27,716,000</u>	<u>25,090,000</u>
A03901 Stationery			<u>33,000</u>	<u>43,000</u>	<u>70,000</u>
001 Stationery			33,000	43,000	70,000
A03902 Printing and Publication			<u>11,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			11,000	4,000	10,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>45,000</u>	<u>60,000</u>
001 Advertising and Publicity			33,000	45,000	60,000
A03970 Others			<u>21,800,000</u>	<u>27,624,000</u>	<u>24,950,000</u>
002 Other Contingencies			150,000	27,624,000	150,000
020 Dietary Charges			21,000,000		24,000,000
021 Hospital Charges			650,000		800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>392,000</u>
A041 TOTAL PENSION					<u>392,000</u>
A04114 Superannuation Encashment of L.P.R					392,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>100,000</u>
001 Machinery and Equipment			11,000		100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>150,000</u>
A13201 Furniture and Fixture					150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Lowar Dir			95,288,000	133,165,000	138,970,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,259,000</u>	<u>190,553,000</u>	<u>212,041,000</u>
A011	TOTAL PAY		364	364	<u>53,518,000</u>	<u>95,874,000</u>	<u>79,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>6,931,000</u>	<u>12,170,000</u>	<u>9,840,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>6,931,000</u>	<u>12,170,000</u>	<u>9,840,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	466,000		660,000
S213	Senior Medical Officer	(BPS-18)	2	2	769,000		1,092,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	314,000		444,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	346,000		492,000
M033	Medical Officer	(BPS-17)	1	1	237,000		336,000
M103	Medical Officer (Female)	(BPS-17)	1	1	311,000		444,000
P096	Psychologist	(BPS-17)	1	1	385,000		552,000
T120	Technologist	(BPS-17)	1	1	276,000		396,000
A057	Assistant	(BPS-16)	2	2	538,000		768,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	8	2,120,000		3,000,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	239,000		336,000
C082	Computer Operator	(BPS-16)	4	4	657,000		936,000
S065	Senior Technician	(BPS-16)	1	1	273,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF		337	337	<u>46,587,000</u>	<u>83,704,000</u>	<u>69,690,000</u>
A01151	Total Basic Pay Other Staff		337	337	<u>46,549,000</u>	<u>83,698,000</u>	<u>69,672,000</u>
S035	Senior Clerk	(BPS-14)	2	2	878,000		1,308,000
T012	Technician	(BPS-14)	1	1	296,000		444,000
J091	Junior Technician	(BPS-12)	3	3	735,000		1,104,000
C041	Chief Head Warder	(BPS-11)	5	5	981,000		1,476,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	164,000		240,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
D109 Drill Instructor (BPS-11)	2	2	168,000		252,000
G005 Gate Keeper (BPS-11)	2	2	328,000		492,000
J013 Junior Clerk (BPS-11)	3	3	706,000		1,056,000
H043 Head Warder (BPS-09)	23	23	2,007,000		3,000,000
H284 Head Warder (Female) (BPS-09)	2	2	198,000		300,000
L012 Lady Health Visitor (BPS-09)	1	1	249,000		372,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	178,000		264,000
F011 Female Warder (BPS-07)	6	6	764,000		1,140,000
W007 Warder (BPS-07)	238	238	33,629,000		50,304,000
D112 Driver (BPS-06)	2	2	341,000		516,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	191,000		288,000
R028 Religious Teacher (BPS-06)	1	1	191,000		288,000
C012 Carpenter (BPS-05)	1	1	240,000		360,000
E019 Electrician (BPS-05)	1	1	168,000		252,000
T049 Tubewell Operator (BPS-05)	1	1	168,000		252,000
W035 Weaving Master (BPS-05)	1	1	178,000		264,000
B009 Barber (BPS-03)	2	2	116,000		180,000
B116 Bakers (BPS-03)	3	3	116,000		180,000
C012 Carpenter (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	2	2	122,000		180,000
D060 Dhobi (BPS-03)	3	3	231,000		348,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
E029 Engine Man (BPS-03)	1	1	173,000		264,000
M010 Mali (BPS-03)	2	2	155,000		228,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
P047 Plumber (BPS-03)	1	1	156,000		240,000
S162 Sweeper (BPS-03)	20	20	2,417,000		3,612,000
W001 Waiter (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01152 Personal pay			38,000	6,000	18,000
A012 TOTAL ALLOWANCES			<u>99,741,000</u>	<u>94,679,000</u>	<u>132,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>99,480,000</u>	<u>94,313,000</u>	<u>132,130,000</u>
A01202 House Rent Allowance			9,200,000	8,666,000	9,048,000
A01203 Conveyance Allowance			6,166,000	8,429,000	8,811,000
A01207 Washing Allowance			680,000	593,000	593,000
A01208 Dress Allowance			36,000	505,000	482,000
A0120D Integrated Allowance			360,000	311,000	300,000
A0120R Prison Allowance			27,750,000	38,770,000	40,524,000
A0120X Adhoc Allowance - 2010			10,000		
A01217 Medical Allowance			4,469,000	5,963,000	6,148,000
A0121B Health Professional Allowance			504,000	4,217,000	4,729,000
A0121T Adhoc Relief Allowance 2013			1,046,000	792,000	754,000
A01226 Computer Allowance			19,000	56,000	57,000
A0122C Adhoc Relief Allowance - 2015			701,000	536,000	512,000
A0122M Adhoc Relief Allowance 2016			3,819,000	34,000	
A0122N Special Conveyance Allowance to Disabled Employees			25,000		
A0122Y Ad-hoc Relief Allowance 2017			5,081,000	51,000	
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>49,000</u>
001 Unattractive Area Allowance				10,000	49,000
A01238 Charge allowance					9,000
A0123G Ad-hoc Relief Allowance-2018			5,075,000	52,000	
A0123P Ad-hoc Relief Allowance 2019			3,880,000	52,000	
A01244 Adhoc relief			<u>4,000</u>		
001 Adhoc Relief			4,000		
A0124F Adhoc Relief Allowance-2021			6,400,000	290,000	31,000
A0124H Special Allowance-2021			13,000,000	11,589,000	12,120,000
A0124N Disparity Reduction Allowance 2022- 15%			8,019,000	11,000	8,000
A0124R Adhoc Relief Allowance 2022				9,183,000	9,620,000
A0124X Adhoc Relief Allowance 2023					33,919,000
A01252 Non Practising Allowance			18,000	51,000	76,000
A01260 Ration Allowance			2,442,000	3,147,000	3,297,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01261 Constabulary Allowance for Police Personnel			765,000	962,000	1,006,000
A01270 Other			<u>11,000</u>	<u>43,000</u>	<u>37,000</u>
001 Others			11,000	43,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>366,000</u>	<u>381,000</u>
A01274 Medical Charges			<u>32,000</u>	<u>107,000</u>	
001 Medical Charges			32,000	107,000	
A01276 Outfit allowance			227,000	259,000	381,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>63,506,000</u>	<u>77,834,000</u>	<u>132,498,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>108,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			33,000	43,000	80,000
A03202 Telephone and Trunk Call			110,000	65,000	80,000
A033 TOTAL UTILITIES			<u>41,482,000</u>	<u>36,371,000</u>	<u>60,001,000</u>
A03302 Water			100,000		1,000
A03303 Electricity			<u>41,382,000</u>	<u>36,371,000</u>	<u>60,000,000</u>
001 Electricity			41,382,000	36,371,000	60,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>899,000</u>	<u>512,000</u>	<u>1,231,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>236,000</u>	<u>1,000,000</u>
001 Travelling Allowance			550,000	236,000	1,000,000
A03806 Transportation of Goods			<u>11,000</u>	<u>29,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	29,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>247,000</u>	<u>181,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	247,000	181,000
A039 TOTAL GENERAL			<u>20,982,000</u>	<u>40,843,000</u>	<u>71,106,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A03901 Stationery			<u>77,000</u>	<u>119,000</u>	<u>134,000</u>
001 Stationery			77,000	119,000	134,000
A03902 Printing and Publication			<u>44,000</u>	<u>61,000</u>	<u>66,000</u>
001 Printing and publication			44,000	61,000	66,000
A03905 Newspapers Periodicals and Books			9,000		10,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>28,000</u>	<u>146,000</u>
001 Advertising and Publicity			220,000	28,000	146,000
A03970 Others			<u>20,632,000</u>	<u>40,635,000</u>	<u>70,750,000</u>
002 Other Contingencies			132,000	40,635,000	150,000
020 Dietary Charges			20,000,000		70,000,000
021 Hospital Charges			500,000		600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>2,045,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>2,045,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	2,045,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>17,000</u>	<u>151,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
A09899 Others			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001 Others			33,000	17,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>124,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001 Transport			100,000	89,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>500,000</u>
A13101 Machinery and Equipment			<u>40,000</u>		<u>500,000</u>
001 Machinery and Equipment			40,000		500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	35,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Jail D I Khan			217,191,000	273,273,000	346,491,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,144,000</u>	<u>19,857,000</u>	<u>24,441,000</u>
A011 TOTAL PAY	42	42	<u>6,904,000</u>	<u>9,488,000</u>	<u>10,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,943,000</u>	<u>1,052,000</u>	<u>2,760,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,943,000</u>	<u>1,052,000</u>	<u>2,760,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	600,000		852,000
M033 Medical Officer (BPS-17)	1	1	359,000		504,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	735,000		1,044,000
C082 Computer Operator (BPS-16)	1	1	249,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>4,961,000</u>	<u>8,436,000</u>	<u>7,440,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>4,961,000</u>	<u>8,436,000</u>	<u>7,440,000</u>
J091 Junior Technician (BPS-12)	2	2	497,000		744,000
C041 Chief Head Warder (BPS-11)	1	1	228,000		336,000
J013 Junior Clerk (BPS-11)	1	1	215,000		324,000
H043 Head Warder (BPS-09)	3	3	418,000		624,000
F011 Female Warder (BPS-07)	3	3	413,000		624,000
W007 Warder (BPS-07)	21	21	2,457,000		3,672,000
R028 Religious Teacher (BPS-06)	1	1	208,000		312,000
B009 Barber (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	2	2	342,000		516,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>11,240,000</u>	<u>10,369,000</u>	<u>14,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,139,000</u>	<u>10,289,000</u>	<u>14,203,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01202 House Rent Allowance			997,000	1,031,000	1,071,000
A01203 Conveyance Allowance			802,000	906,000	930,000
A01207 Washing Allowance			49,000	22,000	13,000
A01208 Dress Allowance			3,000	18,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A0120R Prison Allowance			2,895,000	3,729,000	4,174,000
A01210 Risk Allowance					10,000
001 Risk Allowance					10,000
A01217 Medical Allowance			523,000	599,000	641,000
A0121B Health Professional Allowance			225,000	334,000	347,000
A0121T Adhoc Relief Allowance 2013			89,000	63,000	88,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			58,000	42,000	39,000
A0122M Adhoc Relief Allowance 2016			487,000		
A0122Y Ad-hoc Relief Allowance 2017			650,000		
A01233 Unattractive Area Allowance			325,000	399,000	444,000
001 Unattractive Area Allowance			325,000	399,000	444,000
A0123G Ad-hoc Relief Allowance-2018			649,000	11,000	
A0123P Ad-hoc Relief Allowance 2019			554,000		
A0124F Adhoc Relief Allowance-2021			518,000		
A0124H Special Allowance-2021			939,000	1,284,000	1,371,000
A0124L Weather Allowance				241,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,035,000	208,000	97,000
A0124R Adhoc Relief Allowance 2022				934,000	971,000
A0124X Adhoc Relief Allowance 2023					3,489,000
A01260 Ration Allowance			239,000	339,000	366,000
A01261 Constabulary Allowance for Police Personnel			75,000	104,000	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			101,000	80,000	38,000
A01274 Medical Charges			32,000		
001 Medical Charges			32,000		
A01276 Outfit allowance			40,000	51,000	38,000
A01278 Leave Salary			2,000		
001 Leave Salary			2,000		
A01284 Firewood Allowance			27,000	29,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>6,761,000</u>	<u>9,336,000</u>	<u>8,527,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>64,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			9,000	12,000	20,000
A03202 Telephone and Trunk Call			77,000	52,000	70,000
A033 TOTAL UTILITIES			<u>552,000</u>	<u>506,000</u>	<u>1,702,000</u>
A03302 Water			1,000	2,000	2,000
A03303 Electricity			<u>400,000</u>	<u>369,000</u>	<u>1,500,000</u>
001 Electricity			400,000	369,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			150,000	135,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>1,314,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			876,000	1,314,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>245,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>242,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	242,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>3,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	3,000	15,000
A039 TOTAL GENERAL			<u>5,087,000</u>	<u>7,207,000</u>	<u>5,420,000</u>
A03901 Stationery			<u>11,000</u>	<u>23,000</u>	<u>50,000</u>
001 Stationery			11,000	23,000	50,000
A03902 Printing and Publication			<u>11,000</u>		<u>80,000</u>
001 Printing and publication			11,000		80,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>38,000</u>	<u>150,000</u>
001 Advertising and Publicity			44,000	38,000	150,000
A03970 Others			<u>5,021,000</u>	<u>7,146,000</u>	<u>5,140,000</u>
002 Other Contingencies			11,000	7,146,000	50,000
020 Dietary Charges			4,900,000		5,000,000
021 Hospital Charges			110,000		90,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>485,000</u>
A041 TOTAL PENSION					<u>485,000</u>
A04114 Superannuation Encashment of L.P.R					485,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>100,000</u>
001 Machinery and Equipment			11,000		100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Dir Upper			24,917,000	29,193,000	34,753,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>210,250,000</u>	<u>299,216,000</u>	<u>310,352,000</u>
A011	TOTAL PAY		695	695	<u>72,727,000</u>	<u>147,495,000</u>	<u>107,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>14,118,000</u>	<u>18,133,000</u>	<u>20,028,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>14,118,000</u>	<u>18,133,000</u>	<u>20,028,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,025,000		1,452,000
S213	Senior Medical Officer	(BPS-18)	1	1	594,000		840,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	422,000		600,000
D123	Deputy Superintendent Jail	(BPS-17)	4	4	1,155,000		1,644,000
L025	Law Officer	(BPS-17)	1	1	356,000		504,000
M033	Medical Officer	(BPS-17)	2	2	1,147,000		1,632,000
M103	Medical Officer (Female)	(BPS-17)	1	1	443,000		636,000
P096	Psychologist	(BPS-17)	1	1	475,000		672,000
P415	Psychiatrist (Male)	(BPS-17)	1	1	356,000		504,000
S044	Senior Instructor ASA	(BPS-17)	4	4	1,791,000		2,544,000
T120	Technologist	(BPS-17)	1	1	356,000		504,000
A057	Assistant	(BPS-16)	2	2	491,000		696,000
A177	Assistant Superintendent of Jail	(BPS-16)	12	12	3,355,000		4,752,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	136,000		192,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	4	4	477,000		684,000
C053	Chief Technician	(BPS-16)	1	1	348,000		492,000
C082	Computer Operator	(BPS-16)	3	3	596,000		840,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	221,000		312,000
S065	Senior Technician	(BPS-16)	1	1	374,000		528,000
A011-2	TOTAL PAY OF OTHER STAFF		652	652	<u>58,609,000</u>	<u>129,362,000</u>	<u>87,660,000</u>

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01151	Total Basic Pay Other Staff		<u>652</u>	<u>652</u>	<u>58,564,000</u>	<u>129,342,000</u>	<u>87,660,000</u>
I018	Instructor ASA (BPS-14)		2	2	304,000		456,000
I051	Instructor (Tailoring) (BPS-14)		1	1	158,000		240,000
S035	Senior Clerk (BPS-14)		3	3	588,000		876,000
T012	Technician (BPS-14)		1	1	247,000		372,000
D019	Dental Technician (BPS-12)		1	1	91,000		132,000
J091	Junior Technician (BPS-12)		5	5	683,000		1,020,000
C041	Chief Head Warder (BPS-11)		12	12	1,472,000		2,208,000
C373	Chief Head Warder (Female) (BPS-11)		2	2	173,000		264,000
D109	Drill Instructor (BPS-11)		2	2	179,000		264,000
G005	Gate Keeper (BPS-11)		3	3	172,000		264,000
J013	Junior Clerk (BPS-11)		4	4	509,000		768,000
H043	Head Warder (BPS-09)		51	51	4,375,000		6,540,000
H284	Head Warder (Female) (BPS-09)		3	3	300,000		456,000
L012	Lady Health Visitor (BPS-09)		1	1	134,000		204,000
S067	Senior Vernicular Teacher (BPS-08)		1	1	154,000		228,000
A050	Armourer (BPS-07)		1	1	116,000		180,000
B008	Band Master (BPS-07)		1	1	152,000		228,000
F011	Female Warder (BPS-07)		11	11	797,000		1,188,000
W007	Warder (BPS-07)		470	470	42,784,000		63,996,000
D112	Driver (BPS-06)		2	2	210,000		312,000
J028	Junior Vernicular Teacher (BPS-06)		3	3	385,000		576,000
R028	Religious Teacher (BPS-06)		1	1	121,000		180,000
C012	Carpenter (BPS-05)		1	1	112,000		168,000
E019	Electrician (BPS-05)		1	1	76,000		120,000
M018	Masson (BPS-05)		1	1	123,000		180,000
M073	Motor Mechanic (BPS-05)		1	1	131,000		192,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
T006	Tailor Master	(BPS-05)	1	1	156,000		240,000
T049	Tubewell Operator	(BPS-05)	1	1	84,000		132,000
W035	Weaving Master	(BPS-05)	1	1	136,000		204,000
B009	Barber	(BPS-03)	2	2	116,000		180,000
B116	Bakers	(BPS-03)	7	7	231,000		348,000
C012	Carpenter	(BPS-03)	1	1	61,000		96,000
C095	Cook	(BPS-03)	4	4	243,000		360,000
D060	Dhobi	(BPS-03)	7	7	231,000		348,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
E119	Executioner	(BPS-03)	1	1	61,000		96,000
M010	Mali	(BPS-03)	6	6	247,000		372,000
P036	Pipe Fitter	(BPS-03)	2	2	122,000		180,000
P047	Plumber	(BPS-03)	1	1	78,000		120,000
S162	Sweeper	(BPS-03)	28	28	1,948,000		2,916,000
W001	Waiter	(BPS-03)	4	4	243,000		360,000
A01152	Personal pay				45,000	20,000	
A012	TOTAL ALLOWANCES				<u>137,523,000</u>	<u>151,721,000</u>	<u>202,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>136,596,000</u>	<u>151,011,000</u>	<u>200,958,000</u>
A01202	House Rent Allowance				10,613,000	14,132,000	14,169,000
A01203	Conveyance Allowance				8,980,000	13,535,000	13,636,000
A01207	Washing Allowance				1,135,000	1,618,000	1,559,000
A01208	Dress Allowance				40,000	863,000	835,000
A0120D	Integrated Allowance				349,000	498,000	504,000
A0120R	Prison Allowance				40,910,000	62,874,000	61,780,000
A01217	Medical Allowance				6,300,000	9,739,000	9,545,000
A0121B	Health Professional Allowance				2,863,000	5,344,000	4,797,000
A0121T	Adhoc Relief Allowance 2013				1,029,000	966,000	956,000
A01222	Hardship allowance					3,000	
A01225	Instruction Allowance				258,000	216,000	227,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01226 Computer Allowance			24,000	34,000	43,000
A0122C Adhoc Relief Allowance - 2015			696,000	611,000	645,000
A0122M Adhoc Relief Allowance 2016			5,185,000	52,000	
A0122Y Ad-hoc Relief Allowance 2017			6,775,000	76,000	
A01233 Unattractive Area Allowance				<u>38,000</u>	<u>13,000</u>
001 Unattractive Area Allowance				38,000	13,000
A0123G Ad-hoc Relief Allowance-2018			6,755,000	78,000	
A0123P Ad-hoc Relief Allowance 2019			6,011,000	77,000	
A0124F Adhoc Relief Allowance-2021			7,515,000	77,000	
A0124H Special Allowance-2021			15,740,000	18,739,000	18,384,000
A0124N Disparity Reduction Allowance 2022- 15%			10,899,000	9,000	
A0124R Adhoc Relief Allowance 2022				14,413,000	14,695,000
A0124X Adhoc Relief Allowance 2023					52,397,000
A01252 Non Practising Allowance			68,000	114,000	76,000
A01260 Ration Allowance			3,390,000	5,212,000	5,082,000
A01261 Constabulary Allowance for Police Personnel			1,061,000	1,667,000	1,583,000
A01266 Disturbance Allowance				1,000	
A01270 Other				<u>25,000</u>	<u>32,000</u>
001 Others				25,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>927,000</u>	<u>710,000</u>	<u>1,706,000</u>
A01274 Medical Charges			<u>105,000</u>	<u>20,000</u>	
001 Medical Charges			105,000	20,000	
A01276 Outfit allowance			612,000	604,000	1,044,000
A01278 Leave Salary			<u>210,000</u>	<u>86,000</u>	<u>662,000</u>
001 Leave Salary			210,000	86,000	662,000
A03 TOTAL OPERATING EXPENSES			<u>99,005,000</u>	<u>121,504,000</u>	<u>168,394,000</u>
A032 TOTAL COMMUNICATIONS			<u>520,000</u>	<u>437,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			120,000	130,000	80,000
A03202 Telephone and Trunk Call			400,000	307,000	400,000
A033 TOTAL UTILITIES			<u>50,289,000</u>	<u>62,574,000</u>	<u>84,588,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A03301 Gas			5,077,000	6,000,000	20,000,000
A03302 Water			12,000		1,000
A03303 Electricity			<u>45,000,000</u>	<u>56,274,000</u>	<u>64,187,000</u>
001 Electricity			45,000,000	56,274,000	64,187,000
A03305 POL fore Generator			200,000	300,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,555,000</u>	<u>2,565,000</u>	<u>4,300,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,775,000</u>	<u>3,000,000</u>
001 Travelling Allowance			1,100,000	1,775,000	3,000,000
A03806 Transportation of Goods			<u>55,000</u>	<u>77,000</u>	<u>100,000</u>
001 Transportation of Goods			55,000	77,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>698,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	698,000	1,100,000
A03808 Conveyance Charges				<u>15,000</u>	<u>100,000</u>
001 Conveyance Charges				15,000	100,000
A039 TOTAL GENERAL			<u>46,641,000</u>	<u>55,928,000</u>	<u>79,026,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
001 Stationery			200,000	250,000	400,000
A03902 Printing and Publication			<u>40,000</u>	<u>19,000</u>	<u>100,000</u>
001 Printing and publication			40,000	19,000	100,000
A03905 Newspapers Periodicals and Books			1,000		10,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>146,000</u>	<u>266,000</u>
001 Advertising and Publicity			220,000	146,000	266,000
A03970 Others			<u>46,180,000</u>	<u>55,513,000</u>	<u>78,250,000</u>
002 Other Contingencies			220,000	55,513,000	250,000
020 Dietary Charges			42,000,000		75,000,000
021 Hospital Charges			3,850,000		3,000,000
022 Purchase of Raw Material.			110,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>2,354,000</u>	<u>3,313,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>2,354,000</u>	<u>3,313,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	2,354,000	3,313,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>6,002,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,000,000</u>
A09601 Plant and Machinery					<u>6,000,000</u>
001 Plant and Machinery					6,000,000
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>210,000</u>	<u>181,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>127,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>127,000</u>	<u>200,000</u>
001 Transport			110,000	127,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>39,000</u>	<u>200,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A13101 Machinery and Equipment			<u>77,000</u>	<u>39,000</u>	<u>200,000</u>
001 Machinery and Equipment			77,000	39,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>15,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			22,000	15,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Jail Haripur			310,016,000	424,155,000	489,461,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KD4014	Sub Jail Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,635,000</u>	<u>28,508,000</u>	<u>33,568,000</u>
A011	TOTAL PAY		59	59	<u>7,060,000</u>	<u>12,450,000</u>	<u>10,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,286,000</u>	<u>2,920,000</u>	<u>1,836,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,286,000</u>	<u>2,920,000</u>	<u>1,836,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	304,000		432,000
M033	Medical Officer	(BPS-17)	1	1	228,000		324,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	588,000		840,000
C082	Computer Operator	(BPS-16)	1	1	166,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>5,774,000</u>	<u>9,530,000</u>	<u>8,688,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>5,774,000</u>	<u>9,530,000</u>	<u>8,688,000</u>
J091	Junior Technician	(BPS-12)	2	2	321,000		480,000
C041	Chief Head Warder	(BPS-11)	1	1	175,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		276,000
H043	Head Warder	(BPS-09)	3	3	369,000		552,000
F011	Female Warder	(BPS-07)	3	3	325,000		492,000
W007	Warder	(BPS-07)	33	33	3,393,000		5,076,000
R028	Religious Teacher	(BPS-06)	1	1	258,000		384,000
E019	Electrician	(BPS-05)	1	1	109,000		168,000
C095	Cook	(BPS-03)	1	1	61,000		96,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		96,000
P047	Plumber	(BPS-03)	1	1	100,000		156,000
S162	Sweeper	(BPS-03)	3	3	235,000		360,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>15,575,000</u>	<u>16,058,000</u>	<u>23,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,465,000</u>	<u>15,955,000</u>	<u>22,968,000</u>
A01202 House Rent Allowance			1,525,000	1,226,000	1,341,000
A01203 Conveyance Allowance			881,000	1,189,000	1,240,000
A01207 Washing Allowance			179,000	83,000	90,000
A01208 Dress Allowance			5,000	24,000	25,000
A0120D Integrated Allowance			50,000	14,000	15,000
A0120R Prison Allowance			3,763,000	5,399,000	5,660,000
A01217 Medical Allowance			597,000	762,000	821,000
A0121B Health Professional Allowance			448,000	2,364,000	1,827,000
A0121T Adhoc Relief Allowance 2013			104,000	89,000	82,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			132,000	107,000	117,000
A0122M Adhoc Relief Allowance 2016			468,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017			656,000	31,000	
A01233 Unattractive Area Allowance			<u>638,000</u>	<u>861,000</u>	<u>901,000</u>
001 Unattractive Area Allowance			638,000	861,000	901,000
A01239 Special allowance			<u>2,000</u>		
001 Special Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			656,000	32,000	
A0123P Ad-hoc Relief Allowance 2019			585,000	2,000	
A0124F Adhoc Relief Allowance-2021			925,000	126,000	
A0124H Special Allowance-2021			2,000,000	1,540,000	1,636,000
A0124L Weather Allowance			373,000	377,000	2,908,000
A0124N Disparity Reduction Allowance 2022- 15%			1,058,000		
A0124R Adhoc Relief Allowance 2022				1,131,000	1,244,000
A0124X Adhoc Relief Allowance 2023					4,444,000
A01260 Ration Allowance			300,000	425,000	456,000
A01261 Constabulary Allowance for Police Personnel			101,000	131,000	142,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>103,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A01276 Outfit allowance			76,000	103,000	76,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>8,419,000</u>	<u>11,206,000</u>	<u>10,746,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>7,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			14,000	7,000	15,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>169,000</u>	<u>700,000</u>
A03303 Electricity			<u>200,000</u>		<u>300,000</u>
001 Electricity			200,000		300,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			200,000	169,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>157,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>157,000</u>	<u>600,000</u>
001 Travelling Allowance			110,000	157,000	600,000
A03806 Transportation of Goods			<u>11,000</u>		<u>40,000</u>
001 Transportation of Goods			11,000		40,000
A039 TOTAL GENERAL			<u>7,882,000</u>	<u>10,873,000</u>	<u>9,390,000</u>
A03901 Stationery			<u>22,000</u>	<u>16,000</u>	<u>100,000</u>
001 Stationery			22,000	16,000	100,000
A03902 Printing and Publication			<u>6,000</u>		
001 Printing and publication			6,000		
A03907 Advertising & Publicity			<u>55,000</u>		<u>70,000</u>
001 Advertising and Publicity			55,000		70,000
A03970 Others			<u>7,799,000</u>	<u>10,857,000</u>	<u>9,220,000</u>
002 Other Contingencies			22,000	10,857,000	70,000
020 Dietary Charges			7,700,000		9,000,000
021 Hospital Charges			77,000		150,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>5,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	5,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Kohistan			31,066,000	39,719,000	44,364,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,713,000</u>	<u>116,260,000</u>	<u>123,601,000</u>
A011 TOTAL PAY	<u>217</u>	<u>217</u>	<u>30,518,000</u>	<u>59,598,000</u>	<u>45,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>2,457,000</u>	<u>2,748,000</u>	<u>3,480,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,457,000</u>	<u>2,748,000</u>	<u>3,480,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	461,000		660,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	273,000		384,000
M033 Medical Officer (BPS-17)	1	1	257,000		360,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	1,050,000		1,488,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	2	2	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	177,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>208</u>	<u>208</u>	<u>28,061,000</u>	<u>56,850,000</u>	<u>42,000,000</u>
A01151 Total Basic Pay Other Staff	<u>208</u>	<u>208</u>	<u>28,061,000</u>	<u>56,850,000</u>	<u>42,000,000</u>
S035 Senior Clerk (BPS-14)	2	2	723,000		1,080,000
J091 Junior Technician (BPS-12)	2	2	419,000		624,000
C041 Chief Head Warder (BPS-11)	3	3	498,000		744,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	313,000		468,000
G005 Gate Keeper (BPS-11)	2	2	20,000		24,000
J013 Junior Clerk (BPS-11)	2	2	597,000		888,000
H043 Head Warder (BPS-09)	12	12	2,009,000		3,012,000
H284 Head Warder (Female) (BPS-09)	3	3	329,000		492,000
F011 Female Warder (BPS-07)	6	6	1,202,000		1,800,000
W007 Warder (BPS-07)	156	156	20,050,000		29,988,000
R028 Religious Teacher (BPS-06)	1	1	245,000		372,000
B009 Barber (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
B116 Bakers (BPS-03)	2	2	122,000		180,000
C095 Cook (BPS-03)	1	1	61,000		96,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	2	2	195,000		300,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	7	7	912,000		1,368,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			57,195,000	56,662,000	78,121,000
A012-1 TOTAL REGULAR ALLOWANCES			57,087,000	56,532,000	77,979,000
A01201 Senior Post Allowance				1,000	
A01202 House Rent Allowance			4,756,000	5,567,000	5,793,000
A01203 Conveyance Allowance			3,682,000	4,984,000	5,183,000
A01207 Washing Allowance			345,000	500,000	527,000
A01208 Dress Allowance			10,000	218,000	227,000
A0120D Integrated Allowance			55,000	133,000	139,000
A0120R Prison Allowance			16,224,000	23,296,000	23,538,000
A0120X Adhoc Allowance - 2010			112,000	28,000	102,000
A01217 Medical Allowance			2,724,000	3,679,000	3,748,000
A0121B Health Professional Allowance			210,000	684,000	315,000
A0121T Adhoc Relief Allowance 2013			578,000	591,000	549,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			391,000	398,000	369,000
A0122M Adhoc Relief Allowance 2016			2,162,000	10,000	
A0122N Special Conveyance Allowance to Disbalded Employees			12,000		
A0122Y Ad-hoc Relief Allowance 2017			2,894,000	16,000	
A01233 Unattractive Area Allowance			<u>6,000</u>		
001 Unattractive Area Allowance			6,000		
A01239 Special allowance			<u>38,000</u>		
001 Special Allowance			38,000		
A0123G Ad-hoc Relief Allowance-2018			2,892,000	16,000	
A0123P Ad-hoc Relief Allowance 2019			2,825,000	16,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A0124F Adhoc Relief Allowance-2021			3,260,000	40,000	
A0124H Special Allowance-2021			7,092,000	7,620,000	7,747,000
A0124N Disparity Reduction Allowance 2022- 15%			4,578,000	4,000	
A0124R Adhoc Relief Allowance 2022				5,857,000	5,854,000
A0124X Adhoc Relief Allowance 2023					20,984,000
A01252 Non Practising Allowance			122,000	17,000	
A01260 Ration Allowance			1,609,000	2,172,000	2,199,000
A01261 Constabulary Allowance for Police Personnel			491,000	649,000	665,000
A01270 Other				<u>18,000</u>	<u>21,000</u>
001 Others				18,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>130,000</u>	<u>142,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			76,000	130,000	142,000
A03 TOTAL OPERATING EXPENSES			<u>23,864,000</u>	<u>40,717,000</u>	<u>57,437,000</u>
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>137,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			14,000	22,000	50,000
A03202 Telephone and Trunk Call			100,000	115,000	140,000
A033 TOTAL UTILITIES			<u>8,263,000</u>	<u>9,282,000</u>	<u>15,331,000</u>
A03302 Water			700,000	899,000	988,000
A03303 Electricity			<u>7,163,000</u>	<u>7,833,000</u>	<u>13,543,000</u>
001 Electricity			7,163,000	7,833,000	13,543,000
A03305 POL fore Generator			400,000	550,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>461,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>426,000</u>	<u>700,000</u>
001 Travelling Allowance			440,000	426,000	700,000
A03806 Transportation of Goods			<u>22,000</u>	<u>35,000</u>	<u>50,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
001 Transportation of Goods			22,000	35,000	50,000
A039 TOTAL GENERAL			<u>15,025,000</u>	<u>30,837,000</u>	<u>41,166,000</u>
A03901 Stationery			<u>55,000</u>	<u>77,000</u>	<u>166,000</u>
001 Stationery			55,000	77,000	166,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>100,000</u>
001 Printing and publication			20,000	40,000	100,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>46,000</u>	<u>100,000</u>
001 Advertising and Publicity			110,000	46,000	100,000
A03970 Others			<u>14,840,000</u>	<u>30,674,000</u>	<u>40,800,000</u>
002 Other Contingencies			100,000	30,674,000	300,000
020 Dietary Charges			14,300,000		40,000,000
021 Hospital Charges			440,000		500,000
A09 TOTAL PHYSICAL ASSETS					<u>1,350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>150,000</u>
A09899 Others					<u>150,000</u>
001 Others					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>92,000</u>	<u>301,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>42,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>42,000</u>	<u>300,000</u>
001 Machinery and Equipment			88,000	42,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			42,000	50,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Central Prison Karak			111,708,000	157,069,000	182,689,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,390,000</u>	<u>92,328,000</u>	<u>101,125,000</u>
A011 TOTAL PAY	<u>176</u>	<u>176</u>	<u>24,411,000</u>	<u>47,378,000</u>	<u>36,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,068,000</u>	<u>5,570,000</u>	<u>5,772,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,068,000</u>	<u>5,570,000</u>	<u>5,772,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	516,000		732,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	542,000		768,000
M033 Medical Officer (BPS-17)	1	1	617,000		876,000
P096 Psychologist (BPS-17)	1	1	480,000		684,000
A057 Assistant (BPS-16)	1	1	210,000		300,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	945,000		1,344,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	1	1	638,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>167</u>	<u>167</u>	<u>20,343,000</u>	<u>41,808,000</u>	<u>30,466,000</u>
A01151 Total Basic Pay Other Staff	<u>167</u>	<u>167</u>	<u>20,343,000</u>	<u>41,805,000</u>	<u>30,456,000</u>
S035 Senior Clerk (BPS-14)	1	1	434,000		648,000
J091 Junior Technician (BPS-12)	2	2	521,000		780,000
C041 Chief Head Warder (BPS-11)	2	2	418,000		624,000
J013 Junior Clerk (BPS-11)	1	1	443,000		660,000
H043 Head Warder (BPS-09)	13	13	1,872,000		2,808,000
H284 Head Warder (Female) (BPS-09)	1	1	346,000		516,000
L012 Lady Health Visitor (BPS-09)	1	1	363,000		540,000
F011 Female Warder (BPS-07)	4	4	383,000		576,000
W007 Warder (BPS-07)	121	121	13,526,000		20,232,000
R028 Religious Teacher (BPS-06)	1	1	283,000		432,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	116,000		180,000
C095 Cook (BPS-03)	2	2	122,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
E119 Executioner (BPS-03)	1	1	143,000		216,000
M010 Mali (BPS-03)	1	1	218,000		324,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	7	7	728,000		1,092,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A01152 Personal pay				3,000	10,000
A012 TOTAL ALLOWANCES			<u>44,979,000</u>	<u>44,950,000</u>	<u>64,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,793,000</u>	<u>44,648,000</u>	<u>64,701,000</u>
A01202 House Rent Allowance			3,500,000	4,482,000	4,756,000
A01203 Conveyance Allowance			2,621,000	3,847,000	4,078,000
A01207 Washing Allowance			150,000	280,000	330,000
A01208 Dress Allowance			6,000	164,000	227,000
A0120D Integrated Allowance			100,000	97,000	136,000
A0120R Prison Allowance			13,107,000	18,537,000	19,736,000
A0120X Adhoc Allowance - 2010			32,000	1,000	
A01210 Risk Allowance			<u>2,000</u>		
001 Risk Allowance			2,000		
A01217 Medical Allowance			2,050,000	2,864,000	3,077,000
A0121A Ad - hoc Allowance - 2011			2,000		
A0121B Health Professional Allowance			1,084,000	609,000	378,000
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121T Adhoc Relief Allowance 2013			473,000	457,000	474,000
A01226 Computer Allowance			19,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			332,000	373,000	327,000
A0122M Adhoc Relief Allowance 2016			1,756,000	86,000	
A0122Y Ad-hoc Relief Allowance 2017			2,304,000	105,000	
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>26,000</u>	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
001 Unattractive Area Allowance			30,000	26,000	
A01239 Special allowance				<u>3,000</u>	
001 Special Allowance				3,000	
A0123G Ad-hoc Relief Allowance-2018			2,316,000	15,000	
A0123P Ad-hoc Relief Allowance 2019			2,104,000	53,000	
A0124F Adhoc Relief Allowance-2021			2,800,000	43,000	
A0124H Special Allowance-2021			4,800,000	5,910,000	6,271,000
A0124N Disparity Reduction Allowance 2022- 15%			3,660,000	47,000	2,000
A0124R Adhoc Relief Allowance 2022				4,561,000	4,998,000
A0124X Adhoc Relief Allowance 2023					17,716,000
A01252 Non Practising Allowance			30,000	10,000	
A01260 Ration Allowance			1,159,000	1,563,000	1,645,000
A01261 Constabulary Allowance for Police Personnel			355,000	498,000	520,000
A01270 Other					<u>11,000</u>
001 Others					11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>302,000</u>	<u>186,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			152,000	129,000	126,000
A01278 Leave Salary			<u>2,000</u>	<u>173,000</u>	<u>60,000</u>
001 Leave Salary			2,000	173,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>33,284,000</u>	<u>51,595,000</u>	<u>78,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>145,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			40,000	35,000	30,000
A03202 Telephone and Trunk Call			110,000	110,000	138,000
A033 TOTAL UTILITIES			<u>10,100,000</u>	<u>10,300,000</u>	<u>12,241,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,241,000</u>
001 Electricity			10,000,000	10,000,000	10,241,000
A03305 POL fore Generator			100,000	300,000	2,000,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>376,000</u>	<u>854,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>355,000</u>	<u>834,000</u>
001 Travelling Allowance			220,000	355,000	834,000
A03806 Transportation of Goods			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Transportation of Goods			22,000	21,000	20,000
A039 TOTAL GENERAL			<u>22,792,000</u>	<u>40,774,000</u>	<u>65,387,000</u>
A03901 Stationery			<u>77,000</u>	<u>66,000</u>	<u>100,000</u>
001 Stationery			77,000	66,000	100,000
A03902 Printing and Publication			<u>22,000</u>	<u>20,000</u>	<u>32,000</u>
001 Printing and publication			22,000	20,000	32,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>255,000</u>
001 Advertising and Publicity			33,000		255,000
A03970 Others			<u>22,660,000</u>	<u>40,688,000</u>	<u>65,000,000</u>
002 Other Contingencies			110,000	40,688,000	110,000
020 Dietary Charges			22,000,000		64,390,000
021 Hospital Charges			550,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>		<u>253,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>250,000</u>
A09701 Furniture and fixtures					<u>250,000</u>
001 Furniture & Fixture					250,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>		<u>1,000</u>
A09899 Others			<u>110,000</u>		<u>1,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
001 Others			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>		<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000</u>
001 Machinery and Equipment			11,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			11,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Kohat			102,808,000	143,923,000	180,031,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,284,000</u>	<u>62,304,000</u>	<u>72,848,000</u>
A011 TOTAL PAY	111	111	<u>19,769,000</u>	<u>32,180,000</u>	<u>29,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,160,000</u>	<u>2,650,000</u>	<u>5,904,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,160,000</u>	<u>2,650,000</u>	<u>5,904,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	454,000		648,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	577,000		816,000
M033 Medical Officer (BPS-17)	1	1	365,000		516,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	2,506,000		3,552,000
C082 Computer Operator (BPS-16)	1	1	258,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>15,609,000</u>	<u>29,530,000</u>	<u>23,412,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>15,609,000</u>	<u>29,530,000</u>	<u>23,412,000</u>
S035 Senior Clerk (BPS-14)	1	1	733,000		1,104,000
J091 Junior Technician (BPS-12)	2	2	824,000		1,236,000
C041 Chief Head Warder (BPS-11)	2	2	716,000		1,068,000
J013 Junior Clerk (BPS-11)	1	1	781,000		1,164,000
H043 Head Warder (BPS-09)	7	7	3,210,000		4,800,000
H284 Head Warder (Female) (BPS-09)	1	1	412,000		624,000
F011 Female Warder (BPS-07)	4	4	1,294,000		1,944,000
W007 Warder (BPS-07)	65	65	3,118,000		4,668,000
R028 Religious Teacher (BPS-06)	1	1	590,000		888,000
B006 Behishti (BPS-03)	2	2	775,000		1,164,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	116,000		180,000
C095 Cook (BPS-03)	4	4	835,000		1,248,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	2	2	582,000		876,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	4	4	1,257,000		1,884,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>35,515,000</u>	<u>30,124,000</u>	<u>43,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,305,000</u>	<u>30,013,000</u>	<u>43,415,000</u>
A01202 House Rent Allowance			2,962,000	3,086,000	3,341,000
A01203 Conveyance Allowance			2,509,000	2,658,000	2,870,000
A01207 Washing Allowance			367,000	372,000	355,000
A01208 Dress Allowance			13,000	240,000	231,000
A0120D Integrated Allowance			128,000	148,000	139,000
A0120R Prison Allowance			10,164,000	12,661,000	13,406,000
A0120X Adhoc Allowance - 2010			12,000		
A01210 Risk Allowance			<u>3,000</u>		
001 Risk Allowance			3,000		
A01217 Medical Allowance			1,695,000	1,951,000	2,057,000
A0121B Health Professional Allowance			210,000	180,000	362,000
A0121T Adhoc Relief Allowance 2013			416,000	331,000	315,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01226 Computer Allowance			19,000	18,000	19,000
A01229 Special compensatory allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			278,000	225,000	220,000
A0122M Adhoc Relief Allowance 2016			1,374,000	23,000	
A0122Y Ad-hoc Relief Allowance 2017			1,844,000	2,000	
A01239 Special allowance				<u>11,000</u>	
001 Special Allowance				11,000	
A0123G Ad-hoc Relief Allowance-2018			1,838,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,741,000	4,000	
A0124C Disparity Reduction Allowance				6,000	7,000
A0124F Adhoc Relief Allowance-2021			2,005,000		
A0124H Special Allowance-2021			3,639,000	3,614,000	3,844,000
A0124N Disparity Reduction Allowance 2022- 15%			2,910,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A0124R Adhoc Relief Allowance 2022				3,166,000	3,243,000
A0124X Adhoc Relief Allowance 2023					11,596,000
A01260 Ration Allowance			891,000	1,008,000	1,078,000
A01261 Constabulary Allowance for Police Personnel			285,000	306,000	331,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>111,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>105,000</u>		
001 Medical Charges			105,000		
A01276 Outfit allowance			105,000	111,000	117,000
A03 TOTAL OPERATING EXPENSES			<u>17,038,000</u>	<u>31,003,000</u>	<u>45,490,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>84,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			15,000	24,000	50,000
A03202 Telephone and Trunk Call			80,000	60,000	90,000
A033 TOTAL UTILITIES			<u>3,700,000</u>	<u>3,624,000</u>	<u>13,443,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>2,999,000</u>	<u>12,443,000</u>
001 Electricity			3,000,000	2,999,000	12,443,000
A03305 POL fore Generator			700,000	625,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>561,000</u>	<u>590,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>562,000</u>	<u>800,000</u>
001 Travelling Allowance			550,000	562,000	800,000
A03806 Transportation of Goods			<u>11,000</u>	<u>28,000</u>	<u>70,000</u>
001 Transportation of Goods			11,000	28,000	70,000
A039 TOTAL GENERAL			<u>12,682,000</u>	<u>26,705,000</u>	<u>31,037,000</u>
A03901 Stationery			<u>55,000</u>	<u>54,000</u>	<u>130,000</u>
001 Stationery			55,000	54,000	130,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A03902 Printing and Publication			<u>55,000</u>	<u>59,000</u>	<u>100,000</u>
001 Printing and publication			55,000	59,000	100,000
A03907 Advertising & Publicity			<u>154,000</u>	<u>97,000</u>	<u>157,000</u>
001 Advertising and Publicity			154,000	97,000	157,000
A03970 Others			<u>12,418,000</u>	<u>26,495,000</u>	<u>30,650,000</u>
002 Other Contingencies			88,000	26,495,000	150,000
020 Dietary Charges			12,000,000		30,000,000
021 Hospital Charges			330,000		500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>134,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>134,000</u>
A04101 Pension				<u>1,000</u>	
001 Pension				1,000	
A04114 Superannuation Encashment of L.P.R			200,000		134,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>6,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
A09899 Others			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
001 Others			11,000	6,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>111,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>83,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>83,000</u>	<u>100,000</u>
001 Machinery and Equipment			165,000	83,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>28,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	28,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Lakki			72,711,000	93,425,000	118,874,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,773,000</u>	<u>71,892,000</u>	<u>86,098,000</u>
A011	TOTAL PAY		168	168	<u>20,753,000</u>	<u>35,472,000</u>	<u>30,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,145,000</u>	<u>4,029,000</u>	<u>5,880,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,145,000</u>	<u>4,029,000</u>	<u>5,880,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	782,000		1,104,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	598,000		852,000
M033	Medical Officer	(BPS-17)	1	1	598,000		852,000
A057	Assistant	(BPS-16)	1	1	210,000		300,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,331,000		1,884,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	120,000		168,000
C082	Computer Operator	(BPS-16)	1	1	506,000		720,000
A011-2	TOTAL PAY OF OTHER STAFF		159	159	<u>16,608,000</u>	<u>31,443,000</u>	<u>24,900,000</u>
A01151	Total Basic Pay Other Staff		159	159	<u>16,608,000</u>	<u>31,443,000</u>	<u>24,900,000</u>
S035	Senior Clerk	(BPS-14)	1	1	389,000		576,000
J091	Junior Technician	(BPS-12)	3	3	777,000		1,164,000
C041	Chief Head Warder	(BPS-11)	2	2	280,000		420,000
J013	Junior Clerk	(BPS-11)	2	2	300,000		456,000
H043	Head Warder	(BPS-09)	9	9	1,621,000		2,424,000
H284	Head Warder (Female)	(BPS-09)	1	1	214,000		324,000
F011	Female Warder	(BPS-07)	4	4	751,000		1,128,000
W007	Warder	(BPS-07)	111	111	9,775,000		14,628,000
R028	Religious Teacher	(BPS-06)	1	1	277,000		408,000
E019	Electrician	(BPS-05)	1	1	159,000		240,000
T049	Tubewell Operator	(BPS-05)	1	1	116,000		180,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	3	3	116,000		180,000
C095 Cook (BPS-03)	3	3	116,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	2	2	199,000		300,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
P047 Plumber (BPS-03)	1	1	108,000		168,000
S162 Sweeper (BPS-03)	7	7	983,000		1,476,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>41,020,000</u>	<u>36,420,000</u>	<u>55,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,006,000</u>	<u>35,664,000</u>	<u>55,123,000</u>
A01202 House Rent Allowance			3,941,000	3,373,000	3,873,000
A01203 Conveyance Allowance			2,302,000	3,167,000	3,620,000
A01207 Washing Allowance			419,000	359,000	488,000
A01208 Dress Allowance			13,000	178,000	301,000
A0120D Integrated Allowance			122,000	107,000	175,000
A0120Q Fixed Daily Allowance				11,000	3,000
A0120R Prison Allowance			10,318,000	14,747,000	17,114,000
A01210 Risk Allowance				<u>31,000</u>	<u>2,000</u>
001 Risk Allowance				31,000	2,000
A01217 Medical Allowance			1,673,000	2,343,000	2,685,000
A0121B Health Professional Allowance			922,000	1,289,000	1,197,000
A0121T Adhoc Relief Allowance 2013			332,000	226,000	269,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			185,000	165,000	197,000
A0122M Adhoc Relief Allowance 2016			1,529,000	4,000	
A0122N Special Conveyance Allowance to Disabled Employees			26,000	54,000	183,000
A0122Y Ad-hoc Relief Allowance 2017			1,974,000	4,000	
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>5,000</u>	
001 Unattractive Area Allowance			10,000	5,000	
A0123G Ad-hoc Relief Allowance-2018			1,991,000	4,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A0123P Ad-hoc Relief Allowance 2019			1,671,000	4,000	
A0124F Adhoc Relief Allowance-2021			2,881,000	6,000	13,000
A0124H Special Allowance-2021			5,452,000	4,568,000	5,069,000
A0124L Weather Allowance				34,000	146,000
A0124N Disparity Reduction Allowance 2022- 15%			3,111,000	89,000	12,000
A0124R Adhoc Relief Allowance 2022				3,199,000	3,970,000
A0124X Adhoc Relief Allowance 2023					13,944,000
A01260 Ration Allowance			851,000	1,273,000	1,376,000
A01261 Constabulary Allowance for Police Personnel			264,000	406,000	417,000
A01270 Other					<u>50,000</u>
001 Others					50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,014,000</u>	<u>756,000</u>	<u>195,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			182,000	153,000	195,000
A01278 Leave Salary			<u>800,000</u>	<u>601,000</u>	
001 Leave Salary			800,000	601,000	
A01289 Teaching Allowance				2,000	
A03 TOTAL OPERATING EXPENSES			<u>18,588,000</u>	<u>32,331,000</u>	<u>31,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>97,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			33,000	33,000	70,000
A03202 Telephone and Trunk Call			66,000	64,000	70,000
A033 TOTAL UTILITIES			<u>4,601,000</u>	<u>6,450,000</u>	<u>8,656,000</u>
A03303 Electricity			<u>4,000,000</u>	<u>6,000,000</u>	<u>7,756,000</u>
001 Electricity			4,000,000	6,000,000	7,756,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			600,000	450,000	900,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>304,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>289,000</u>	<u>800,000</u>
001 Travelling Allowance			220,000	289,000	800,000
A03806 Transportation of Goods			<u>11,000</u>	<u>15,000</u>	<u>700,000</u>
001 Transportation of Goods			11,000	15,000	700,000
A039 TOTAL GENERAL			<u>13,657,000</u>	<u>25,480,000</u>	<u>21,100,000</u>
A03901 Stationery			<u>55,000</u>	<u>54,000</u>	<u>200,000</u>
001 Stationery			55,000	54,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
001 Printing and publication			50,000	13,000	50,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>70,000</u>	<u>150,000</u>
001 Advertising and Publicity			55,000	70,000	150,000
A03970 Others			<u>13,497,000</u>	<u>25,343,000</u>	<u>20,700,000</u>
002 Other Contingencies			77,000	25,343,000	200,000
020 Dietary Charges			13,200,000		20,000,000
021 Hospital Charges			220,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	
A09 TOTAL PHYSICAL ASSETS					<u>650,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>39,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>33,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>33,000</u>	<u>100,000</u>
001 Machinery and Equipment			66,000	33,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	6,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Mansehra			80,439,000	105,762,000	118,344,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,107,000</u>	<u>35,081,000</u>	<u>39,140,000</u>
A011 TOTAL PAY	64	64	<u>10,484,000</u>	<u>16,655,000</u>	<u>15,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,275,000</u>	<u>2,554,000</u>	<u>3,228,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,275,000</u>	<u>2,554,000</u>	<u>3,228,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	577,000		816,000
M033 Medical Officer (BPS-17)	1	1	321,000		456,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	945,000		1,344,000
C082 Computer Operator (BPS-16)	2	2	432,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>8,209,000</u>	<u>14,101,000</u>	<u>12,324,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>8,209,000</u>	<u>14,101,000</u>	<u>12,324,000</u>
S035 Senior Clerk (BPS-14)	1	1	158,000		240,000
J091 Junior Technician (BPS-12)	2	2	651,000		972,000
C041 Chief Head Warder (BPS-11)	1	1	257,000		384,000
J013 Junior Clerk (BPS-11)	2	2	627,000		936,000
H043 Head Warder (BPS-09)	5	5	998,000		1,500,000
F011 Female Warder (BPS-07)	3	3	525,000		792,000
W007 Warder (BPS-07)	37	37	4,467,000		6,684,000
C095 Cook (BPS-03)	1	1	61,000		96,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	2	2	221,000		336,000
W001 Waiter (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A012 TOTAL ALLOWANCES			<u>19,623,000</u>	<u>18,426,000</u>	<u>23,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,483,000</u>	<u>18,354,000</u>	<u>23,512,000</u>
A01202 House Rent Allowance			1,297,000	1,857,000	1,857,000
A01203 Conveyance Allowance			1,288,000	1,572,000	1,595,000
A01207 Washing Allowance			60,000	139,000	140,000
A01208 Dress Allowance			3,000	90,000	88,000
A0120D Integrated Allowance			78,000	50,000	53,000
A0120R Prison Allowance			5,513,000	7,068,000	6,993,000
A01217 Medical Allowance			836,000	1,063,000	1,068,000
A0121B Health Professional Allowance			252,000	1,230,000	719,000
A0121T Adhoc Relief Allowance 2013			178,000	103,000	95,000
A01226 Computer Allowance			38,000	26,000	38,000
A0122C Adhoc Relief Allowance - 2015			122,000	73,000	76,000
A0122M Adhoc Relief Allowance 2016			755,000		
A0122Y Ad-hoc Relief Allowance 2017			1,014,000		
A01233 Unattractive Area Allowance			<u>579,000</u>	<u>743,000</u>	<u>790,000</u>
001 Unattractive Area Allowance			579,000	743,000	790,000
A0123G Ad-hoc Relief Allowance-2018			1,012,000		
A0123P Ad-hoc Relief Allowance 2019			948,000		
A0124F Adhoc Relief Allowance-2021			1,668,000		
A0124H Special Allowance-2021			1,667,000	2,017,000	2,014,000
A0124L Weather Allowance			15,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,572,000		
A0124R Adhoc Relief Allowance 2022				1,635,000	1,592,000
A0124X Adhoc Relief Allowance 2023					5,726,000
A01260 Ration Allowance			433,000	527,000	512,000
A01261 Constabulary Allowance for Police Personnel			155,000	161,000	156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>72,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			108,000	72,000	76,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A03 TOTAL OPERATING EXPENSES			<u>11,725,000</u>	<u>18,947,000</u>	<u>24,938,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>39,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			11,000		30,000
A03202 Telephone and Trunk Call			57,000	39,000	70,000
A033 TOTAL UTILITIES			<u>2,301,000</u>	<u>3,088,000</u>	<u>3,230,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,588,000</u>	<u>2,730,000</u>
001 Electricity			2,000,000	2,588,000	2,730,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			300,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>421,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>399,000</u>	<u>350,000</u>
001 Travelling Allowance			275,000	399,000	350,000
A03806 Transportation of Goods			<u>11,000</u>	<u>22,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	22,000	50,000
A039 TOTAL GENERAL			<u>9,070,000</u>	<u>15,399,000</u>	<u>21,208,000</u>
A03901 Stationery			<u>28,000</u>	<u>47,000</u>	<u>100,000</u>
001 Stationery			28,000	47,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>2,000</u>	<u>8,000</u>
001 Printing and publication			11,000	2,000	8,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03970 Others			<u>9,031,000</u>	<u>15,350,000</u>	<u>20,600,000</u>
002 Other Contingencies			66,000	15,350,000	100,000
020 Dietary Charges			8,800,000		20,000,000
021 Hospital Charges			165,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>190,000</u>	<u>130,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>190,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>190,000</u>	<u>80,000</u>
001 Machinery and Equipment			14,000	190,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Malakand			41,858,000	54,218,000	64,208,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>323,077,000</u>	<u>444,848,000</u>	<u>481,858,000</u>
A011	TOTAL PAY		933	933	<u>109,071,000</u>	<u>214,144,000</u>	<u>161,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		52	52	<u>27,810,000</u>	<u>24,513,000</u>	<u>39,444,000</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>52</u>	<u>27,810,000</u>	<u>24,513,000</u>	<u>39,444,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,649,000		2,340,000
C444	Cardiologist Specialist	(BPS-18)	1	1	521,000		744,000
P095	Psychiatrist	(BPS-18)	1	1	461,000		660,000
P117	Physiotherapist	(BPS-18)	1	1	521,000		744,000
S157	Surgical Specialist	(BPS-18)	1	1	521,000		744,000
D018	Dental Surgeon	(BPS-17)	1	1	815,000		1,152,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,869,000		2,652,000
M033	Medical Officer	(BPS-17)	4	4	1,838,000		2,604,000
N036	Net Work Administrator	(BPS-17)	1	1	815,000		1,152,000
P096	Psychologist	(BPS-17)	2	2	815,000		1,152,000
S166	Superintendent	(BPS-17)	1	1	816,000		1,164,000
W023	Woman Medical Officer	(BPS-17)	1	1	815,000		1,152,000
A057	Assistant	(BPS-16)	2	2	735,000		1,044,000
A177	Assistant Superintendent of Jail	(BPS-16)	16	16	12,283,000		17,400,000
A470	Assistant Network Administrator	(BPS-16)	1	1	217,000		312,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	192,000		276,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	6	6	716,000		1,020,000
C053	Chief Technician	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	4	4	1,363,000		1,932,000
N017	Nurse	(BPS-16)	2	2	368,000		516,000
S065	Senior Technician	(BPS-16)	1	1	217,000		312,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A011-2 TOTAL PAY OF OTHER STAFF	881	881	<u>81,261,000</u>	<u>189,631,000</u>	<u>121,632,000</u>
A01151 Total Basic Pay Other Staff	881	881	<u>81,261,000</u>	<u>189,631,000</u>	<u>121,632,000</u>
I051 Instructor (Tailoring) (BPS-14)	1	1	373,000		564,000
S035 Senior Clerk (BPS-14)	4	4	1,195,000		1,788,000
T012 Technician (BPS-14)	5	5	945,000		1,416,000
J091 Junior Technician (BPS-12)	14	14	3,217,000		4,812,000
C041 Chief Head Warder (BPS-11)	13	13	1,087,000		1,632,000
C373 Chief Head Warder (Female) (BPS-11)	2	2	399,000		600,000
D109 Drill Instructor (BPS-11)	3	3	621,000		936,000
G005 Gate Keeper (BPS-11)	3	3	890,000		1,332,000
J013 Junior Clerk (BPS-11)	4	4	1,233,000		1,848,000
H043 Head Warder (BPS-09)	69	69	6,825,000		10,212,000
H284 Head Warder (Female) (BPS-09)	5	5	611,000		912,000
L012 Lady Health Visitor (BPS-09)	2	2	263,000		396,000
A050 Armourer (BPS-07)	1	1	277,000		408,000
F011 Female Warder (BPS-07)	16	16	1,294,000		1,944,000
W007 Warder (BPS-07)	618	618	48,168,000		72,048,000
D112 Driver (BPS-06)	10	10	1,361,000		2,040,000
R028 Religious Teacher (BPS-06)	1	1	177,000		264,000
C012 Carpenter (BPS-05)	1	1	124,000		192,000
E019 Electrician (BPS-05)	2	2	247,000		372,000
M018 Masson (BPS-05)	1	1	1,143,000		1,716,000
P279 Photostate Machine Operator (BPS-05)	2	2	236,000		360,000
T049 Tubewell Operator (BPS-04)	4	4	472,000		708,000
A161 Attendant (BPS-03)	10	10	1,614,000		2,412,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
B006 Behishti (BPS-03)	1	1	130,000		192,000
B009 Barber (BPS-03)	2	2	116,000		180,000
B116 Bakers (BPS-03)	4	4	231,000		348,000
C012 Carpenter (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	21	21	2,058,000		3,084,000
D060 Dhobi (BPS-03)	3	3	231,000		348,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
E119 Executioner (BPS-03)	1	1	116,000		180,000
F162 Female Sweeper (BPS-03)	8	8	868,000		1,296,000
F164 Female Attendant (BPS-03)	3	3	347,000		516,000
M010 Mali (BPS-03)	7	7	651,000		972,000
P036 Pipe Fitter (BPS-03)	2	2	122,000		180,000
P047 Plumber (BPS-03)	2	2	214,000		324,000
S162 Sweeper (BPS-03)	32	32	3,161,000		4,728,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>214,006,000</u>	<u>230,704,000</u>	<u>320,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>213,310,000</u>	<u>229,517,000</u>	<u>319,830,000</u>
A01202 House Rent Allowance			18,026,000	23,118,000	24,348,000
A01203 Conveyance Allowance			12,457,000	21,912,000	20,748,000
A01207 Washing Allowance			2,112,000	2,405,000	2,507,000
A01208 Dress Allowance			112,000	1,296,000	1,389,000
A0120D Integrated Allowance			698,000	776,000	833,000
A0120R Prison Allowance			63,079,000	92,231,000	99,650,000
A01210 Risk Allowance				<u>32,000</u>	
001 Risk Allowance				32,000	
A01217 Medical Allowance			9,816,000	14,743,000	15,697,000
A0121B Health Professional Allowance			11,125,000	9,449,000	8,667,000
A0121M Adhoc Relief Allowance - 2012					4,000
A0121T Adhoc Relief Allowance 2013			1,615,000	1,191,000	1,268,000
A0121Z Adhoc Relief Allowance-2014					2,000
A01226 Computer Allowance			84,000	76,000	80,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A0122C Adhoc Relief Allowance - 2015			1,171,000	842,000	860,000
A0122M Adhoc Relief Allowance 2016			7,119,000	108,000	15,000
A0122N Special Conveyance Allowance to Disabled Employees			114,000	72,000	195,000
A0122Y Ad-hoc Relief Allowance 2017			10,405,000	86,000	14,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>257,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			15,000	257,000	33,000
A01239 Special allowance					<u>2,000</u>
001 Special Allowance					2,000
A0123G Ad-hoc Relief Allowance-2018			10,344,000	132,000	13,000
A0123P Ad-hoc Relief Allowance 2019			9,190,000	82,000	10,000
A0124F Adhoc Relief Allowance-2021			11,538,000	92,000	2,000
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			21,343,000	28,661,000	30,759,000
A0124N Disparity Reduction Allowance 2022- 15%			16,359,000	39,000	
A0124R Adhoc Relief Allowance 2022				20,888,000	22,521,000
A0124X Adhoc Relief Allowance 2023					78,624,000
A01252 Non Practising Allowance			309,000	114,000	92,000
A01260 Ration Allowance			4,510,000	8,130,000	8,509,000
A01261 Constabulary Allowance for Police Personnel			1,394,000	2,421,000	2,601,000
A01270 Other			<u>10,000</u>		<u>4,000</u>
001 Others			10,000		4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>696,000</u>	<u>1,187,000</u>	<u>952,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>82,000</u>
001 Medical Charges			32,000		82,000
A01276 Outfit allowance			349,000	469,000	767,000
A01278 Leave Salary			<u>315,000</u>	<u>718,000</u>	<u>103,000</u>
001 Leave Salary			315,000	718,000	103,000
A03 TOTAL OPERATING EXPENSES			<u>166,996,000</u>	<u>280,231,000</u>	<u>303,612,000</u>
A032 TOTAL COMMUNICATIONS			<u>409,000</u>	<u>349,000</u>	<u>743,000</u>
A03201 Postage and Telegraph			132,000	173,000	300,000
A03202 Telephone and Trunk Call			277,000	176,000	443,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A033 TOTAL UTILITIES			<u>50,647,000</u>	<u>71,160,000</u>	<u>89,915,000</u>
A03301 Gas			14,214,000	16,911,000	25,000,000
A03303 Electricity			<u>36,103,000</u>	<u>53,199,000</u>	<u>63,715,000</u>
001 Electricity			36,103,000	53,199,000	63,715,000
A03305 POL fore Generator			330,000	1,050,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>24,000</u>	<u>100,000</u>
A03603 Registration			1,000	24,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>923,000</u>	<u>2,015,000</u>	<u>3,450,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,137,000</u>	<u>2,500,000</u>
001 Travelling Allowance			550,000	1,137,000	2,500,000
A03806 Transportation of Goods			<u>22,000</u>	<u>41,000</u>	<u>150,000</u>
001 Transportation of Goods			22,000	41,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>351,000</u>	<u>837,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			351,000	837,000	800,000
A039 TOTAL GENERAL			<u>115,016,000</u>	<u>206,683,000</u>	<u>209,404,000</u>
A03901 Stationery			<u>220,000</u>	<u>455,000</u>	<u>700,000</u>
001 Stationery			220,000	455,000	700,000
A03905 Newspapers Periodicals and Books			11,000		4,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>178,000</u>	<u>200,000</u>
001 Advertising and Publicity			165,000	178,000	200,000
A03970 Others			<u>114,620,000</u>	<u>206,050,000</u>	<u>208,500,000</u>
002 Other Contingencies			220,000	206,050,000	3,500,000
020 Dietary Charges			110,000,000		200,000,000
021 Hospital Charges			4,400,000		5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,759,000</u>	<u>3,630,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,759,000</u>	<u>3,630,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A04114 Superannuation Encashment of L.P.R			500,000	1,759,000	3,630,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>4,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					4,500,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>348,000</u>	<u>601,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>55,000</u>	<u>148,000</u>	<u>600,000</u>
A09899 Others			<u>55,000</u>	<u>148,000</u>	<u>600,000</u>
001 Others			55,000	148,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>551,000</u>	<u>2,378,000</u>	<u>2,700,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>178,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>178,000</u>	<u>200,000</u>
001 Transport			110,000	178,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>440,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			440,000	2,200,000	2,500,000

NC21013 (009)
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
	2022-2023 2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
034 PRISON ADMINISTRATION AND OPERATION
0341 PRISON ADMINISTRATION AND OPERATION
034101 JAILS AND CONVICT SETTLEMENT

MR4037 Central Prison, Mardan

A133 TOTAL BUILDINGS AND
STRUCTURE

1,000

A13303 Other Buildings
001 Other Buildings.

1,000

1,000

Central Prison, Mardan

491,179,000

729,564,000

796,901,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
NR4018	Sub Jail Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,771,000</u>	<u>54,200,000</u>	<u>57,730,000</u>
A011	TOTAL PAY		128	128	<u>13,643,000</u>	<u>26,380,000</u>	<u>20,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,766,000</u>	<u>3,199,000</u>	<u>2,508,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,766,000</u>	<u>3,199,000</u>	<u>2,508,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	359,000		504,000
M033	Medical Officer	(BPS-17)	1	1	202,000		288,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,000,000		1,416,000
C082	Computer Operator	(BPS-16)	1	1	205,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		123	123	<u>11,877,000</u>	<u>23,181,000</u>	<u>17,832,000</u>
A01151	Total Basic Pay Other Staff		123	123	<u>11,877,000</u>	<u>23,181,000</u>	<u>17,832,000</u>
S035	Senior Clerk	(BPS-14)	1	1	341,000		516,000
J091	Junior Technician	(BPS-12)	2	2	655,000		984,000
C041	Chief Head Warder	(BPS-11)	1	1	251,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	511,000		768,000
H043	Head Warder	(BPS-09)	7	7	854,000		1,284,000
H284	Head Warder (Female)	(BPS-09)	1	1	197,000		300,000
F011	Female Warder	(BPS-07)	4	4	438,000		660,000
W007	Warder	(BPS-07)	89	89	7,080,000		10,584,000
D112	Driver	(BPS-06)	1	1	201,000		300,000
E019	Electrician	(BPS-05)	1	1	168,000		252,000
B116	Bakers	(BPS-03)	2	2	116,000		180,000
C095	Cook	(BPS-03)	2	2	116,000		180,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
P047 Plumber (BPS-03)	1	1	156,000		240,000
S162 Sweeper (BPS-03)	5	5	549,000		828,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			29,128,000	27,820,000	37,390,000
A012-1 TOTAL REGULAR ALLOWANCES			28,960,000	27,718,000	37,270,000
A01202 House Rent Allowance			2,632,000	2,898,000	2,997,000
A01203 Conveyance Allowance			1,916,000	2,529,000	2,496,000
A01207 Washing Allowance			237,000	242,000	255,000
A01208 Dress Allowance			10,000	105,000	113,000
A0120D Integrated Allowance			65,000	63,000	68,000
A0120R Prison Allowance			8,566,000	11,116,000	11,518,000
A01217 Medical Allowance			1,375,000	1,720,000	1,775,000
A0121B Health Professional Allowance			239,000	1,104,000	1,159,000
A0121T Adhoc Relief Allowance 2013			264,000	220,000	215,000
A01226 Computer Allowance			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			175,000	148,000	145,000
A0122M Adhoc Relief Allowance 2016			1,040,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			1,404,000	8,000	
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>1,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			3,000	1,000	15,000
A0123G Ad-hoc Relief Allowance-2018			1,403,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			1,347,000	8,000	
A0124F Adhoc Relief Allowance-2021			1,769,000	8,000	33,000
A0124H Special Allowance-2021			3,409,000	3,439,000	3,546,000
A0124N Disparity Reduction Allowance 2022- 15%			2,121,000	187,000	34,000
A0124R Adhoc Relief Allowance 2022				2,661,000	2,842,000
A0124X Adhoc Relief Allowance 2023					8,773,000
A01260 Ration Allowance			744,000	944,000	975,000
A01261 Constabulary Allowance for Police Personnel			224,000	287,000	292,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	102,000	120,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			136,000	102,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>20,477,000</u>	<u>32,383,000</u>	<u>45,547,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>119,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			14,000	29,000	30,000
A03202 Telephone and Trunk Call			88,000	90,000	70,000
A033 TOTAL UTILITIES			<u>3,526,000</u>	<u>3,984,000</u>	<u>8,270,000</u>
A03301 Gas			1,384,000	1,185,000	3,000,000
A03303 Electricity			<u>1,742,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001 Electricity			1,742,000	2,500,000	5,000,000
A03305 POL fore Generator			400,000	299,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>478,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>359,000</u>	<u>600,000</u>
001 Travelling Allowance			440,000	359,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>119,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	119,000	200,000
A039 TOTAL GENERAL			<u>16,247,000</u>	<u>27,802,000</u>	<u>36,377,000</u>
A03901 Stationery			<u>66,000</u>	<u>70,000</u>	<u>127,000</u>
001 Stationery			66,000	70,000	127,000
A03902 Printing and Publication			<u>11,000</u>	<u>25,000</u>	<u>100,000</u>
001 Printing and publication			11,000	25,000	100,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>71,000</u>	<u>200,000</u>
001 Advertising and Publicity			55,000	71,000	200,000
A03970 Others			<u>16,115,000</u>	<u>27,636,000</u>	<u>35,950,000</u>
002 Other Contingencies			55,000	27,636,000	150,000
020 Dietary Charges			15,400,000		35,000,000
021 Hospital Charges			660,000		800,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>501,000</u>	
A041 TOTAL PENSION				<u>501,000</u>	
A04114 Superannuation Encashment of L.P.R				501,000	
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>104,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>77,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>154,000</u>	<u>77,000</u>	<u>80,000</u>
001 Machinery and Equipment			154,000	77,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>27,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			28,000	27,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Nowshera			63,431,000	87,188,000	103,587,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,942,000</u>	<u>91,241,000</u>	<u>103,714,000</u>
A011 TOTAL PAY	131	131	<u>29,628,000</u>	<u>45,978,000</u>	<u>42,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>19,423,000</u>	<u>27,528,000</u>	<u>27,014,000</u>
A01101 Total Basic Pay Of Officer	46	46	<u>19,023,000</u>	<u>27,488,000</u>	<u>26,976,000</u>
I014 Inspector General Of Prisons (BPS-20)	1	1	1,598,000		2,268,000
A176 Assistant Inspector General Of Prisons (BPS-19)	2	2	1,905,000		2,700,000
S147 Superintendent of Jail (BPS-19)	1	1	23,000		36,000
D028 Deputy Director (BPS-18)	3	3	1,551,000		2,196,000
A079 Assistant Director (BPS-17)	5	5	2,115,000		3,000,000
B050 Budget & Accounts Officer (BPS-17)	1	1	1,096,000		1,548,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	193,000		276,000
L025 Law Officer (BPS-17)	2	2	384,000		552,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
S166 Superintendent (BPS-17)	8	8	3,219,000		4,560,000
A057 Assistant (BPS-16)	9	9	2,491,000		3,528,000
A369 Assistant Programmer (BPS-16)	1	1	558,000		792,000
A470 Assistant Network Administrator (BPS-16)	1	1	930,000		1,320,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	2	2	239,000		336,000
C082 Computer Operator (BPS-16)	7	7	1,598,000		2,268,000
S115 Stenographer (BPS-16)	1	1	930,000		1,320,000
A01102 Personal pay			381,000		
A01103 Special Pay				26,000	19,000
A01105 Qualification Pay			19,000	14,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>10,205,000</u>	<u>18,450,000</u>	<u>15,288,000</u>

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>10,205,000</u>	<u>18,450,000</u>	<u>15,288,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	9,000		12,000
S035	Senior Clerk (BPS-14)		7	7	1,869,000		2,796,000
S114	Steno Typist (BPS-14)		2	2	686,000		1,032,000
C041	Chief Head Warder (BPS-11)		1	1	80,000		120,000
J013	Junior Clerk (BPS-11)		13	13	2,007,000		3,000,000
H043	Head Warder (BPS-09)		2	2	150,000		228,000
W007	Warder (BPS-07)		27	27	1,594,000		2,388,000
D112	Driver (BPS-06)		3	3	354,000		528,000
P279	Photostate Machine Operator (BPS-05)		1	1	117,000		180,000
A161	Attendant (BPS-03)		5	5	15,000		24,000
C057	Chowkidar (BPS-03)		2	2	389,000		576,000
E029	Engine Man (BPS-03)		1	1	20,000		24,000
M010	Mali (BPS-03)		1	1	222,000		336,000
N005	Naib Qasid (BPS-03)		10	10	1,305,000		1,956,000
R037	Restorer (BPS-03)		1	1	319,000		480,000
S162	Sweeper (BPS-03)		7	7	750,000		1,128,000
W012	Water Carrier (BPS-03)		1	1	319,000		480,000
A012	TOTAL ALLOWANCES				<u>52,314,000</u>	<u>45,263,000</u>	<u>61,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,114,000</u>	<u>44,142,000</u>	<u>61,264,000</u>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				8,820,000	7,828,000	8,207,000
A01203	Conveyance Allowance				3,100,000	3,822,000	3,984,000
A01207	Washing Allowance				373,000	297,000	317,000
A01208	Dress Allowance				17,000	255,000	265,000
A0120D	Integrated Allowance				187,000	153,000	159,000
A0120E	Housing Subsidy Allowance				698,000	487,000	584,000
A0120R	Prison Allowance				14,478,000	17,069,000	17,375,000
A0120X	Adhoc Allowance - 2010					44,000	64,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01217 Medical Allowance			1,658,000	1,931,000	2,069,000
A0121T Adhoc Relief Allowance 2013			497,000	434,000	405,000
A01224 Entertainment Allowance			8,000	8,000	6,000
A01226 Computer Allowance			152,000	155,000	170,000
A01228 Orderly Allowance			177,000		
A0122C Adhoc Relief Allowance - 2015			346,000	296,000	280,000
A0122M Adhoc Relief Allowance 2016			1,936,000	29,000	
A0122Y Ad-hoc Relief Allowance 2017			2,654,000	1,000	
A01233 Unattractive Area Allowance					<u>3,000</u>
001 Unattractive Area Allowance					3,000
A01236 Deputation Allowance			152,000	108,000	
A01238 Charge allowance			38,000	12,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			923,000	2,622,000	2,732,000
A0123G Ad-hoc Relief Allowance-2018			2,651,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,562,000	1,000	
A01243 Special travelling allowance				120,000	
A0124F Adhoc Relief Allowance-2021			2,920,000	1,000	
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			3,800,000	3,223,000	3,534,000
A0124N Disparity Reduction Allowance 2022- 15%			4,382,000		24,000
A0124R Adhoc Relief Allowance 2022				4,490,000	4,555,000
A0124X Adhoc Relief Allowance 2023					15,705,000
A01260 Ration Allowance			134,000	285,000	341,000
A01261 Constabulary Allowance for Police Personnel			42,000	88,000	102,000
A01270 Other			<u>28,000</u>	<u>18,000</u>	
001 Others			28,000	18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>1,121,000</u>	<u>148,000</u>
A01273 Honoraria			<u>2,000</u>	<u>21,000</u>	
001 Honoraria			2,000	21,000	
A01274 Medical Charges			<u>105,000</u>	<u>929,000</u>	<u>25,000</u>
001 Medical Charges			105,000	929,000	25,000
A01276 Outfit allowance			91,000	171,000	123,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03 TOTAL OPERATING EXPENSES			<u>18,979,000</u>	<u>28,056,000</u>	<u>24,710,000</u>
A032 TOTAL COMMUNICATIONS			<u>942,000</u>	<u>891,000</u>	<u>990,000</u>
A03201 Postage and Telegraph			220,000	230,000	240,000
A03202 Telephone and Trunk Call			722,000	661,000	750,000
A033 TOTAL UTILITIES			<u>3,361,000</u>	<u>3,555,000</u>	<u>5,440,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>3,200,000</u>	<u>3,326,000</u>	<u>5,000,000</u>
001 Electricity			3,200,000	3,326,000	5,000,000
A03305 POL fore Generator			160,000	229,000	440,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>474,000</u>	<u>1,000</u>
A03603 Registration			1,000	474,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,691,000</u>	<u>5,061,000</u>	<u>4,733,000</u>
A03805 Travelling Allowance			<u>880,000</u>	<u>1,089,000</u>	<u>700,000</u>
001 Travelling Allowance			880,000	1,089,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>3,964,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	3,964,000	4,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>8,000</u>	<u>33,000</u>
001 Conveyance Charges			11,000	8,000	33,000
A039 TOTAL GENERAL			<u>11,984,000</u>	<u>18,075,000</u>	<u>13,546,000</u>
A03901 Stationery			<u>990,000</u>	<u>1,502,000</u>	<u>1,600,000</u>
001 Stationery			990,000	1,502,000	1,600,000
A03902 Printing and Publication			<u>110,000</u>	<u>205,000</u>	<u>225,000</u>
001 Printing and publication			110,000	205,000	225,000
A03905 Newspapers Periodicals and Books			58,000	28,000	60,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>495,000</u>	<u>233,000</u>
001 Advertising and Publicity			110,000	495,000	233,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03917 Law Charges			220,000	48,000	227,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>10,495,000</u>	<u>15,797,000</u>	<u>11,200,000</u>
002 Other Contingencies			495,000	15,797,000	11,200,000
020 Dietary Charges			10,000,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,347,000</u>	<u>1,150,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>1,347,000</u>	<u>1,150,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	1,347,000	1,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>661,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>661,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>5,086,000</u>	<u>204,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>157,000</u>	<u>1,000</u>
A09501 Transport				<u>157,000</u>	<u>1,000</u>
001 Transport				157,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>4,929,000</u>	<u>202,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>4,929,000</u>	<u>202,000</u>
001 Plant and Machinery			110,000	4,929,000	202,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>731,000</u>	<u>1,651,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>346,000</u>	<u>200,000</u>
A13001 Transport			<u>330,000</u>	<u>346,000</u>	<u>200,000</u>
001 Transport			330,000	346,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>321,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>321,000</u>	<u>250,000</u>
001 Machinery and Equipment			110,000	321,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>64,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			28,000	64,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>1,001,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000,000</u>
001 Office Buildings			1,000		1,000,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Direction			102,713,000	126,461,000	131,431,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>333,636,000</u>	<u>460,076,000</u>	<u>493,250,000</u>
A011	TOTAL PAY		827	827	<u>107,635,000</u>	<u>218,337,000</u>	<u>159,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>18,743,000</u>	<u>26,440,000</u>	<u>26,580,000</u>
A01101	Total Basic Pay Of Officer		47	47	<u>18,724,000</u>	<u>26,440,000</u>	<u>26,580,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,443,000		2,040,000
S147	Superintendent of Jail	(BPS-19)	1	1	1,443,000		2,040,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	501,000		708,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,080,000		1,536,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	648,000		912,000
D018	Dental Surgeon	(BPS-17)	1	1	768,000		1,092,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,320,000		1,872,000
M033	Medical Officer	(BPS-17)	3	3	768,000		1,092,000
M103	Medical Officer (Female)	(BPS-17)	1	1	768,000		1,092,000
P096	Psychologist	(BPS-17)	1	1	697,000		984,000
S166	Superintendent	(BPS-17)	1	1	396,000		564,000
T120	Technologist	(BPS-17)	1	1	396,000		564,000
A057	Assistant	(BPS-16)	2	2	952,000		1,356,000
A177	Assistant Superintendent of Jail	(BPS-16)	13	13	3,570,000		5,064,000
A470	Assistant Network Administrator	(BPS-16)	1	1	259,000		372,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	118,000		168,000
A713	Assistant Superintendent Female	(BPS-16)	1	1	108,000		156,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)	5	5	597,000		852,000
C053	Chief Technician	(BPS-16)	2	2	704,000		996,000
C082	Computer Operator	(BPS-16)	3	3	1,236,000		1,752,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
N017	Nurse	(BPS-16)	1	1	259,000		372,000
S065	Senior Technician	(BPS-16)	1	1	393,000		564,000
S449	Senior Assistant Superintendent of Jail	(Martyred)	1	1	300,000		432,000
A01105	Qualification Pay				19,000		
A011-2	TOTAL PAY OF OTHER STAFF		780	780	88,892,000	191,897,000	133,004,000
A01151	Total Basic Pay Other Staff		780	780	88,874,000	191,892,000	132,984,000
S035	Senior Clerk	(BPS-14)	4	4	884,000		1,320,000
T012	Technician	(BPS-14)	1	1	219,000		324,000
D019	Dental Technician	(BPS-12)	1	1	217,000		324,000
J091	Junior Technician	(BPS-12)	7	7	764,000		1,140,000
C041	Chief Head Warder	(BPS-11)	12	12	1,168,000		1,752,000
C373	Chief Head Warder (Female)	(BPS-11)	3	3	417,000		624,000
D109	Drill Instructor	(BPS-11)	2	2	231,000		348,000
G005	Gate Keeper	(BPS-11)	3	3	378,000		564,000
J013	Junior Clerk	(BPS-11)	5	5	828,000		1,236,000
H043	Head Warder	(BPS-09)	68	68	8,156,000		12,204,000
H284	Head Warder (Female)	(BPS-09)	4	4	536,000		804,000
L012	Lady Health Visitor	(BPS-09)	1	1	219,000		324,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	183,000		276,000
A050	Armourer	(BPS-07)	1	1	117,000		180,000
F011	Female Warder	(BPS-07)	19	19	1,895,000		2,832,000
W007	Warder	(BPS-07)	576	576	66,320,000		99,192,000
D112	Driver	(BPS-06)	2	2	212,000		324,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	165,000		252,000
R028	Religious Teacher	(BPS-06)	1	1	165,000		252,000
C012	Carpenter	(BPS-05)	1	1	154,000		228,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
E019	Electrician	(BPS-05)	1	1	70,000		108,000
L051	Lady Embroider	(BPS-05)	1	1	154,000		228,000
P279	Photostate Machine Operator	(BPS-05)	1	1	74,000		120,000
W035	Weaving Master	(BPS-05)	1	1	133,000		204,000
B009	Barber	(BPS-03)	2	2	116,000		180,000
B116	Bakers	(BPS-03)	4	4	231,000		348,000
C012	Carpenter	(BPS-03)	1	1	61,000		96,000
C095	Cook	(BPS-03)	3	3	182,000		276,000
D060	Dhobi	(BPS-03)	3	3	231,000		348,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
E029	Engine Man	(BPS-03)	1	1	117,000		180,000
E119	Executioner	(BPS-03)	1	1	116,000		180,000
M010	Mali	(BPS-03)	3	3	226,000		336,000
P036	Pipe Fitter	(BPS-03)	3	3	252,000		372,000
S162	Sweeper	(BPS-03)	37	37	3,379,000		5,052,000
W001	Waiter	(BPS-03)	4	4	243,000		360,000
A01152	Personal pay				18,000	5,000	20,000
A012	TOTAL ALLOWANCES				226,001,000	241,739,000	333,666,000
A012-1	TOTAL REGULAR ALLOWANCES				224,819,000	241,165,000	332,756,000
A01202	House Rent Allowance				38,000,000	45,691,000	49,161,000
A01203	Conveyance Allowance				12,063,000	19,393,000	20,238,000
A01207	Washing Allowance				1,460,000	1,777,000	1,914,000
A01208	Dress Allowance				60,000	686,000	779,000
A0120D	Integrated Allowance				296,000	397,000	439,000
A0120E	Housing Subsidy Allowance				93,000	70,000	
A0120Q	Fixed Daily Allowance				4,000	7,000	
A0120R	Prison Allowance				59,264,000	88,663,000	94,363,000
A01210	Risk Allowance				8,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
001 Risk Allowance			8,000		
A01216 Qualification Allowance			8,000		
A01217 Medical Allowance			9,401,000	13,632,000	14,384,000
A0121B Health Professional Allowance			4,016,000	6,372,000	6,048,000
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121T Adhoc Relief Allowance 2013			1,903,000	1,886,000	1,815,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01225 Instruction Allowance				185,000	33,000
A01226 Computer Allowance			57,000	56,000	76,000
A0122C Adhoc Relief Allowance - 2015			1,312,000	1,346,000	1,256,000
A0122M Adhoc Relief Allowance 2016			6,765,000	135,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	27,000	148,000
A0122Y Ad-hoc Relief Allowance 2017			10,161,000	235,000	
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>33,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			2,000	33,000	17,000
A0123G Ad-hoc Relief Allowance-2018			10,146,000	232,000	
A0123P Ad-hoc Relief Allowance 2019			9,403,000	211,000	
A0124F Adhoc Relief Allowance-2021			12,000,000	110,000	
A0124H Special Allowance-2021			25,503,000	27,490,000	29,856,000
A0124J Lady Health Worker Allowance				2,000	
A0124N Disparity Reduction Allowance 2022- 15%			15,920,000	55,000	
A0124R Adhoc Relief Allowance 2022				21,911,000	22,454,000
A0124X Adhoc Relief Allowance 2023					78,617,000
A01250 Incentive Allowance			<u>2,000</u>		
001 Incentive Allowance			2,000		
A01251 Mess Allowance				96,000	101,000
A01252 Non Practising Allowance			160,000	275,000	237,000
A01260 Ration Allowance			5,171,000	7,785,000	8,239,000
A01261 Constabulary Allowance for Police Personnel			1,589,000	2,370,000	2,533,000
A01270 Other			<u>32,000</u>	<u>31,000</u>	<u>42,000</u>
001 Others			32,000	31,000	42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,182,000</u>	<u>574,000</u>	<u>910,000</u>
A01274 Medical Charges			<u>175,000</u>	<u>12,000</u>	<u>23,000</u>
001 Medical Charges			175,000	12,000	23,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A01276 Outfit allowance			692,000	562,000	887,000
A01278 Leave Salary			<u>315,000</u>		
001 Leave Salary			315,000		
A03 TOTAL OPERATING EXPENSES			<u>179,387,000</u>	<u>288,687,000</u>	<u>408,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,898,000</u>	<u>429,000</u>	<u>2,652,000</u>
A03201 Postage and Telegraph			220,000	165,000	200,000
A03202 Telephone and Trunk Call			3,678,000	264,000	2,452,000
A033 TOTAL UTILITIES			<u>72,040,000</u>	<u>82,050,000</u>	<u>135,643,000</u>
A03301 Gas			12,000,000	12,050,000	20,000,000
A03303 Electricity			<u>60,000,000</u>	<u>70,000,000</u>	<u>115,642,000</u>
001 Electricity			60,000,000	70,000,000	115,642,000
A03305 POL fore Generator			40,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>99,000</u>		<u>6,000</u>
A03407 Rates and Taxes			99,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,590,000</u>	<u>1,203,000</u>	<u>2,800,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,023,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,100,000	1,023,000	1,500,000
A03806 Transportation of Goods			<u>220,000</u>	<u>180,000</u>	<u>1,000,000</u>
001 Transportation of Goods			220,000	180,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>		<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000		300,000
A039 TOTAL GENERAL			<u>101,760,000</u>	<u>205,005,000</u>	<u>267,503,000</u>
A03901 Stationery			<u>330,000</u>	<u>374,000</u>	<u>800,000</u>
001 Stationery			330,000	374,000	800,000
A03902 Printing and Publication			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			110,000	100,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A03905 Newspapers Periodicals and Books			9,000		1,000
A03906 Uniforms and Protective Clothing			3,300,000	29,216,000	1,000
A03907 Advertising & Publicity			<u>330,000</u>	<u>263,000</u>	<u>600,000</u>
001 Advertising and Publicity			330,000	263,000	600,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>97,680,000</u>	<u>175,052,000</u>	<u>266,000,000</u>
002 Other Contingencies			330,000	175,052,000	1,000,000
019 Clothing & Bidding.			4,400,000		
020 Dietary Charges			88,000,000		250,000,000
021 Hospital Charges			4,950,000		15,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,916,000</u>	<u>1,409,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,916,000</u>	<u>1,409,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,916,000	1,409,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
230 Other Compensation			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>50,000</u>	<u>1,202,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>50,000</u>	<u>200,000</u>
A09899 Others			<u>110,000</u>	<u>50,000</u>	<u>200,000</u>
001 Others			110,000	50,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>133,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>		<u>150,000</u>
A13001 Transport			<u>22,000</u>		<u>150,000</u>
001 Transport			22,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>133,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>133,000</u>	<u>300,000</u>
001 Machinery and Equipment			165,000	133,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			55,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
PR4104	Central Jails Peshawar				
Central Jails Peshawar			514,481,000	750,862,000	904,967,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4819 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>		
A13303 Other Buildings			<u>10,000,000</u>		
001 Other Buildings.			10,000,000		
Works			10,000,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,787,000</u>	<u>46,317,000</u>	<u>52,743,000</u>
A011 TOTAL PAY	90	90	<u>12,566,000</u>	<u>23,280,000</u>	<u>18,750,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,448,000</u>	<u>3,089,000</u>	<u>2,052,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,448,000</u>	<u>3,089,000</u>	<u>2,052,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	460,000		648,000
M033 Medical Officer (BPS-17)	1	1	335,000		480,000
A177 Assistant Superintendent of Jail (BPS-16)	1	1	333,000		468,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	1	1	200,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>11,118,000</u>	<u>20,191,000</u>	<u>16,698,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>11,118,000</u>	<u>20,185,000</u>	<u>16,680,000</u>
S035 Senior Clerk (BPS-14)	1	1	158,000		240,000
J091 Junior Technician (BPS-12)	3	3	535,000		804,000
C041 Chief Head Warder (BPS-11)	1	1	194,000		300,000
J013 Junior Clerk (BPS-11)	1	1	233,000		348,000
H043 Head Warder (BPS-09)	5	5	882,000		1,320,000
F011 Female Warder (BPS-07)	4	4	477,000		708,000
W007 Warder (BPS-07)	57	57	7,852,000		11,748,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	1	1	116,000		180,000
C095 Cook (BPS-03)	2	2	116,000		180,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
M010 Mali (BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	3	3	128,000		192,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A01152 Personal pay				6,000	18,000
A012 TOTAL ALLOWANCES			<u>22,221,000</u>	<u>23,037,000</u>	<u>33,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,119,000</u>	<u>22,968,000</u>	<u>33,917,000</u>
A01202 House Rent Allowance			1,874,000	2,344,000	2,592,000
A01203 Conveyance Allowance			1,388,000	1,979,000	2,284,000
A01207 Washing Allowance			103,000	175,000	243,000
A01208 Dress Allowance			3,000	69,000	126,000
A0120D Integrated Allowance			7,000	29,000	76,000
A0120R Prison Allowance			6,329,000	9,009,000	9,994,000
A01217 Medical Allowance			1,006,000	1,362,000	1,529,000
A0121B Health Professional Allowance			323,000	1,320,000	1,276,000
A0121T Adhoc Relief Allowance 2013			216,000	220,000	218,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			151,000	146,000	140,000
A0122M Adhoc Relief Allowance 2016			870,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			21,000	33,000	
A0122Y Ad-hoc Relief Allowance 2017			1,138,000	1,000	
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>31,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			12,000	31,000	4,000
A0123G Ad-hoc Relief Allowance-2018			1,131,000		
A0123P Ad-hoc Relief Allowance 2019			1,075,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,278,000	24,000	
A0124H Special Allowance-2021			2,510,000	2,816,000	3,000,000
A0124N Disparity Reduction Allowance 2022- 15%			1,884,000	117,000	15,000
A0124R Adhoc Relief Allowance 2022				2,242,000	2,532,000
A0124X Adhoc Relief Allowance 2023					8,765,000
A01252 Non Practising Allowance				36,000	38,000
A01260 Ration Allowance			596,000	762,000	811,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A01261 Constabulary Allowance for Police Personnel			184,000	233,000	251,000
A01270 Other					<u>4,000</u>
001 Others					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>69,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			70,000	67,000	76,000
A01289 Teaching Allowance				2,000	
A03 TOTAL OPERATING EXPENSES			<u>29,040,000</u>	<u>39,722,000</u>	<u>39,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>318,000</u>	<u>144,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			17,000	21,000	150,000
A03202 Telephone and Trunk Call			301,000	123,000	350,000
A033 TOTAL UTILITIES			<u>6,194,000</u>	<u>4,858,000</u>	<u>5,650,000</u>
A03303 Electricity			<u>6,100,000</u>	<u>4,812,000</u>	<u>5,500,000</u>
001 Electricity			6,100,000	4,812,000	5,500,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			93,000	46,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>271,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>187,000</u>	<u>246,000</u>	<u>400,000</u>
001 Travelling Allowance			187,000	246,000	400,000
A03806 Transportation of Goods				<u>25,000</u>	<u>50,000</u>
001 Transportation of Goods				25,000	50,000
A039 TOTAL GENERAL			<u>22,341,000</u>	<u>34,449,000</u>	<u>32,850,000</u>
A03901 Stationery			<u>22,000</u>	<u>66,000</u>	<u>150,000</u>
001 Stationery			22,000	66,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>52,000</u>	<u>100,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
001 Printing and publication			11,000	52,000	100,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>116,000</u>	<u>200,000</u>
001 Advertising and Publicity			55,000	116,000	200,000
A03970 Others			<u>22,253,000</u>	<u>34,215,000</u>	<u>32,400,000</u>
002 Other Contingencies			33,000	34,215,000	100,000
020 Dietary Charges			22,000,000		32,000,000
021 Hospital Charges			220,000		300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>		<u>720,000</u>
A041 TOTAL PENSION			<u>220,000</u>		<u>720,000</u>
A04114 Superannuation Encashment of L.P.R			220,000		720,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>11,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001 Machinery and Equipment			22,000	11,000	50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
034	PRISON ADMINISTRATION AND OPERATION
0341	PRISON ADMINISTRATION AND OPERATION
034101	JAILS AND CONVICT SETTLEMENT

SU4016 Sub Jail Swabi

001 Other Buildings.

1,000

Sub Jail Swabi

64,070,000

86,050,000

93,083,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,063,000</u>	<u>75,477,000</u>	<u>81,766,000</u>
A011 TOTAL PAY	145	145	<u>15,371,000</u>	<u>34,543,000</u>	<u>22,740,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,484,000</u>	<u>5,047,000</u>	<u>4,944,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,484,000</u>	<u>5,047,000</u>	<u>4,944,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	548,000		780,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	512,000		720,000
M033 Medical Officer (BPS-17)	1	1	470,000		672,000
P096 Psychologist (BPS-17)	1	1	475,000		672,000
A057 Assistant (BPS-16)	1	1	210,000		300,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	945,000		1,344,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	1	1	204,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	135	135	<u>11,887,000</u>	<u>29,496,000</u>	<u>17,796,000</u>
A01151 Total Basic Pay Other Staff	135	135	<u>11,887,000</u>	<u>29,496,000</u>	<u>17,796,000</u>
S035 Senior Clerk (BPS-14)	1	1	414,000		624,000
T012 Technician (BPS-14)	1	1	224,000		336,000
J091 Junior Technician (BPS-12)	2	2	611,000		912,000
C041 Chief Head Warder (BPS-11)	2	2	282,000		420,000
J013 Junior Clerk (BPS-11)	2	2	555,000		828,000
H043 Head Warder (BPS-09)	7	7	1,969,000		2,952,000
F011 Female Warder (BPS-07)	4	4	829,000		1,236,000
W007 Warder (BPS-07)	98	98	3,684,000		5,508,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	356,000		528,000
R028 Religious Teacher (BPS-06)	1	1	356,000		528,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
B116 Bakers (BPS-03)	2	2	116,000		180,000
C095 Cook (BPS-03)	4	4	702,000		1,044,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
D672 DRUMMER (BPS-03)	1	1	61,000		96,000
P036 Pipe Fitter (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	6	6	1,545,000		2,316,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>35,692,000</u>	<u>40,934,000</u>	<u>59,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,497,000</u>	<u>40,802,000</u>	<u>58,875,000</u>
A01202 House Rent Allowance			3,990,000	3,864,000	4,258,000
A01203 Conveyance Allowance			1,943,000	3,434,000	3,773,000
A01207 Washing Allowance			301,000	367,000	391,000
A01208 Dress Allowance			12,000	180,000	189,000
A0120D Integrated Allowance			99,000	108,000	113,000
A0120N Special allowances @ 30% of basic pay for Secretar					10,000
A0120R Prison Allowance			8,722,000	15,760,000	16,870,000
A01210 Risk Allowance				<u>7,000</u>	
001 Risk Allowance				7,000	
A01217 Medical Allowance			1,342,000	2,416,000	2,633,000
A0121B Health Professional Allowance			1,140,000	1,284,000	2,003,000
A0121Q Audit and Accounts Allowance			134,000		
A0121T Adhoc Relief Allowance 2013			229,000	183,000	195,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			163,000	126,000	139,000
A0122M Adhoc RelEIF Allowance 2016			1,167,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,506,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>930,000</u>	<u>1,677,000</u>	<u>1,847,000</u>
001 Unattractive Area Allowance			930,000	1,677,000	1,847,000
A0123G Ad-hoc Relief Allowance-2018			1,516,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,309,000	2,000	
A0124F Adhoc Relief Allowance-2021			2,086,000	3,000	
A0124H Special Allowance-2021			4,733,000	4,859,000	5,345,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A0124L Weather Allowance			854,000	1,214,000	1,850,000
A0124N Disparity Reduction Allowance 2022- 15%			2,305,000	153,000	94,000
A0124R Adhoc Relief Allowance 2022				3,390,000	3,808,000
A0124X Adhoc Relief Allowance 2023					13,455,000
A01252 Non Practising Allowance			38,000	36,000	6,000
A01257 RC Allowance				51,000	
A01260 Ration Allowance			701,000	1,259,000	1,428,000
A01261 Constabulary Allowance for Police Personnel			257,000	407,000	447,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>132,000</u>	<u>151,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			118,000	132,000	151,000
A01278 Leave Salary			<u>45,000</u>		
001 Leave Salary			45,000		
A03 TOTAL OPERATING EXPENSES			<u>18,175,000</u>	<u>35,377,000</u>	<u>68,732,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>57,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			11,000	15,000	20,000
A03202 Telephone and Trunk Call			59,000	42,000	80,000
A033 TOTAL UTILITIES			<u>8,451,000</u>	<u>9,745,000</u>	<u>16,782,000</u>
A03301 Gas			400,000	1,500,000	5,000,000
A03303 Electricity			<u>8,000,000</u>	<u>8,245,000</u>	<u>11,532,000</u>
001 Electricity			8,000,000	8,245,000	11,532,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			50,000		250,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>		
A03402 Rent for Office Building			330,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>288,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>288,000</u>	<u>800,000</u>
001 Travelling Allowance			130,000	288,000	800,000
A03806 Transportation of Goods			<u>22,000</u>		<u>50,000</u>
001 Transportation of Goods			22,000		50,000
A039 TOTAL GENERAL			<u>9,172,000</u>	<u>25,287,000</u>	<u>51,000,000</u>
A03901 Stationery			<u>41,000</u>	<u>45,000</u>	<u>100,000</u>
001 Stationery			41,000	45,000	100,000
A03902 Printing and Publication			<u>1,000</u>		<u>50,000</u>
001 Printing and publication			1,000		50,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>31,000</u>	<u>100,000</u>
001 Advertising and Publicity			55,000	31,000	100,000
A03970 Others			<u>9,075,000</u>	<u>25,211,000</u>	<u>50,750,000</u>
002 Other Contingencies			55,000	25,211,000	250,000
020 Dietary Charges			8,800,000		50,000,000
021 Hospital Charges			220,000		500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>159,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>159,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				159,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>55,000</u>	<u>501,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
001 Furniture & Fixture					300,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09899 Others			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Others			110,000	55,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>6,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			22,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			11,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Jail Swat			69,382,000	111,074,000	151,799,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TK4003	Sub Jail Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,584,000</u>	<u>15,205,000</u>	<u>18,988,000</u>
A011	TOTAL PAY		38	38	<u>5,269,000</u>	<u>7,847,000</u>	<u>7,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>809,000</u>	<u>1,320,000</u>	<u>1,164,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>809,000</u>	<u>1,320,000</u>	<u>1,164,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	236,000		336,000
M033	Medical Officer	(BPS-17)	1	1	182,000		264,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	225,000		324,000
C082	Computer Operator	(BPS-16)	1	1	166,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>4,460,000</u>	<u>6,527,000</u>	<u>6,732,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>4,460,000</u>	<u>6,527,000</u>	<u>6,732,000</u>
S035	Senior Clerk	(BPS-14)	1	1	181,000		276,000
J091	Junior Technician	(BPS-12)	2	2	364,000		552,000
C041	Chief Head Warder	(BPS-11)	1	1	178,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	322,000		480,000
H043	Head Warder	(BPS-09)	2	2	229,000		348,000
F011	Female Warder	(BPS-07)	3	3	455,000		684,000
W007	Warder	(BPS-07)	13	13	1,728,000		2,580,000
E019	Electrician	(BPS-05)	1	1	119,000		180,000
B006	Behishti	(BPS-03)	1	1	204,000		312,000
B009	Barber	(BPS-03)	1	1	61,000		96,000
C095	Cook	(BPS-03)	1	1	61,000		96,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
D672	DRUMMER	(BPS-03)	1	1	61,000		96,000
P036	Pipe Fitter	(BPS-03)	1	1	61,000		96,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
P047 Plumber (BPS-03)	1	1	110,000		168,000
S162 Sweeper (BPS-03)	2	2	204,000		312,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>9,315,000</u>	<u>7,358,000</u>	<u>11,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,277,000</u>	<u>7,307,000</u>	<u>11,016,000</u>
A01202 House Rent Allowance			804,000	749,000	731,000
A01203 Conveyance Allowance			608,000	705,000	758,000
A01207 Washing Allowance			71,000	62,000	42,000
A01208 Dress Allowance			4,000	36,000	38,000
A0120D Integrated Allowance			25,000	22,000	23,000
A0120R Prison Allowance			2,585,000	3,083,000	3,422,000
A01217 Medical Allowance			396,000	451,000	497,000
A0121B Health Professional Allowance			252,000	180,000	189,000
A0121T Adhoc Relief Allowance 2013			91,000	66,000	80,000
A01226 Computer Allowance			13,000	18,000	2,000
A0122C Adhoc Relief Allowance - 2015			63,000	44,000	54,000
A0122M Adhoc Relief Allowance 2016			360,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			474,000	4,000	
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>1,000</u>	
001 Unattractive Area Allowance			10,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			474,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			475,000	8,000	
A0124F Adhoc Relief Allowance-2021			535,000		
A0124H Special Allowance-2021			1,016,000	856,000	930,000
A0124N Disparity Reduction Allowance 2022- 15%			790,000		
A0124R Adhoc Relief Allowance 2022				755,000	855,000
A0124X Adhoc Relief Allowance 2023					3,030,000
A01260 Ration Allowance			176,000	194,000	252,000
A01261 Constabulary Allowance for Police Personnel			55,000	67,000	81,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>51,000</u>	<u>76,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01276 Outfit allowance			36,000	51,000	76,000
A03 TOTAL OPERATING EXPENSES			<u>8,075,000</u>	<u>5,376,000</u>	<u>13,849,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>38,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			11,000	6,000	9,000
A03202 Telephone and Trunk Call			55,000	32,000	75,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>990,000</u>	<u>985,000</u>
A03302 Water			300,000	576,000	625,000
A03303 Electricity			<u>500,000</u>	<u>218,000</u>	<u>210,000</u>
001 Electricity			500,000	218,000	210,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			200,000	196,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>207,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>156,000</u>	<u>320,000</u>
001 Travelling Allowance			132,000	156,000	320,000
A03806 Transportation of Goods			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transportation of Goods			22,000	11,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				40,000	60,000
A039 TOTAL GENERAL			<u>6,854,000</u>	<u>4,141,000</u>	<u>12,370,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>60,000</u>
001 Stationery			11,000	10,000	60,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>8,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	8,000	50,000
A03970 Others			<u>6,788,000</u>	<u>4,123,000</u>	<u>12,260,000</u>
001 Others			33,000	4,123,000	100,000
002 Other Contingencies			100,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
020 Dietary Charges			6,600,000		12,000,000
021 Hospital Charges			55,000		160,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>10,000</u>	<u>71,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	5,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jail Tank			22,682,000	20,591,000	33,208,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,117,000</u>	<u>9,362,000</u>	<u>16,792,000</u>
A011 TOTAL PAY	43	43	<u>4,161,000</u>	<u>4,924,000</u>	<u>6,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>3,323,000</u>	<u>2,712,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>3,323,000</u>	<u>2,712,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	374,000		528,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		348,000
A079 Assistant Director (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
O003 Office Assistant (BPS-16)	2	2	239,000		336,000
S115 Stenographer (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>1,601,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>1,601,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	4	4	318,000		480,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
W007 Warder (BPS-07)	12	12	832,000		1,248,000
D112 Driver (BPS-06)	1	1	68,000		108,000
P279 Photostate Machine Operator (BPS-05)	2	2	135,000		204,000
N005 Naib Qasid (BPS-03)	6	6	364,000		552,000
S162 Sweeper (BPS-03)	3	3	182,000		276,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A012 TOTAL ALLOWANCES			<u>6,956,000</u>	<u>4,438,000</u>	<u>10,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,932,000</u>	<u>4,402,000</u>	<u>10,646,000</u>
A01202 House Rent Allowance			377,000	522,000	846,000
A01203 Conveyance Allowance			1,147,000	419,000	774,000
A01207 Washing Allowance				3,000	19,000
A01208 Dress Allowance			8,000		
A0120R Prison Allowance			629,000	2,025,000	3,498,000
A01217 Medical Allowance			885,000	197,000	389,000
A0121T Adhoc Relief Allowance 2013			104,000	38,000	72,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015			36,000	25,000	49,000
A0122M Adhoc Relief Allowance 2016			594,000		
A0122Y Ad-hoc Relief Allowance 2017			627,000		
A0123G Ad-hoc Relief Allowance-2018			627,000		
A0123P Ad-hoc Relief Allowance 2019			509,000		
A0124F Adhoc Relief Allowance-2021			190,000		
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			212,000	287,000	691,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000	2,000	
A0124R Adhoc Relief Allowance 2022				476,000	832,000
A0124X Adhoc Relief Allowance 2023					2,909,000
A01260 Ration Allowance				26,000	122,000
A01261 Constabulary Allowance for Police Personnel				13,000	43,000
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>36,000</u>	<u>38,000</u>
A01276 Outfit allowance			21,000	36,000	38,000
A01289 Teaching Allowance			3,000		
A03 TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>1,009,000</u>	<u>1,201,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>99,000</u>	<u>167,000</u>
A03201 Postage and Telegraph			50,000	48,000	17,000
A03202 Telephone and Trunk Call			55,000	51,000	150,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>48,000</u>
A03301 Gas					1,000
A03303 Electricity			<u>200,000</u>		<u>1,000</u>
001 Electricity			200,000		1,000
A03305 POL fore Generator					46,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>527,000</u>	<u>710,000</u>
A03805 Travelling Allowance				<u>462,000</u>	<u>550,000</u>
001 Travelling Allowance				462,000	550,000
A03806 Transportation of Goods				<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods				15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	150,000
A039 TOTAL GENERAL			<u>385,000</u>	<u>383,000</u>	<u>276,000</u>
A03901 Stationery			<u>110,000</u>	<u>102,000</u>	<u>75,000</u>
001 Stationery			110,000	102,000	75,000
A03902 Printing and Publication				<u>75,000</u>	<u>50,000</u>
001 Printing and publication				75,000	50,000
A03907 Advertising & Publicity					<u>33,000</u>
001 Advertising and Publicity					33,000
A03970 Others			<u>275,000</u>	<u>206,000</u>	<u>118,000</u>
001 Others			275,000	206,000	118,000
A09 TOTAL PHYSICAL ASSETS			<u>222,000</u>	<u>110,000</u>	<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>220,000</u>	<u>110,000</u>	<u>1,000</u>
A09899 Others			<u>220,000</u>	<u>110,000</u>	<u>1,000</u>
001 Others			220,000	110,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				25,000	20,000
Regional Office Eastern Abbottabad			12,029,000	10,506,000	18,394,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,242,000</u>	<u>14,795,000</u>	<u>18,211,000</u>
A011 TOTAL PAY	43	43	<u>4,161,000</u>	<u>7,703,000</u>	<u>6,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>3,974,000</u>	<u>2,712,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>3,974,000</u>	<u>2,712,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	374,000		528,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		348,000
A079 Assistant Director (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
O003 Office Assistant (BPS-16)	2	2	239,000		336,000
S115 Stenographer (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>3,729,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>3,729,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	4	4	318,000		480,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
W007 Warder (BPS-07)	12	12	832,000		1,248,000
D112 Driver (BPS-06)	1	1	68,000		108,000
P279 Photostate Machine Operator (BPS-05)	2	2	135,000		204,000
N005 Naib Qasid (BPS-03)	6	6	364,000		552,000
S162 Sweeper (BPS-03)	3	3	182,000		276,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A012 TOTAL ALLOWANCES			<u>7,081,000</u>	<u>7,092,000</u>	<u>12,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,081,000</u>	<u>7,092,000</u>	<u>12,103,000</u>
A01202 House Rent Allowance			423,000	831,000	1,004,000
A01203 Conveyance Allowance			1,147,000	678,000	885,000
A01207 Washing Allowance			14,000	32,000	35,000
A01208 Dress Allowance			8,000	12,000	13,000
A0120D Integrated Allowance			9,000	7,000	8,000
A0120R Prison Allowance			629,000	2,995,000	3,699,000
A01217 Medical Allowance			885,000	386,000	477,000
A0121T Adhoc Relief Allowance 2013			104,000	51,000	62,000
A01224 Entertainment Allowance				3,000	1,000
A01226 Computer Allowance			14,000	8,000	19,000
A0122C Adhoc Relief Allowance - 2015			36,000	37,000	43,000
A0122M Adhoc Relief Allowance 2016			594,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			627,000	2,000	
A01236 Deputation Allowance				60,000	25,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					283,000
A0123G Ad-hoc Relief Allowance-2018			627,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			509,000	2,000	
A0124F Adhoc Relief Allowance-2021			240,000	2,000	
A0124G IT Professional Allowance			312,000	364,000	383,000
A0124H Special Allowance-2021			244,000	688,000	888,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000		
A0124R Adhoc Relief Allowance 2022				735,000	900,000
A0124X Adhoc Relief Allowance 2023					3,154,000
A01260 Ration Allowance				120,000	148,000
A01261 Constabulary Allowance for Police Personnel				40,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>195,000</u>	<u>1,264,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>54,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			50,000	38,000	34,000
A03202 Telephone and Trunk Call			50,000	16,000	50,000
A033 TOTAL UTILITIES			<u>500,000</u>		<u>400,000</u>
A03303 Electricity			<u>500,000</u>		<u>400,000</u>
001 Electricity			500,000		400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>65,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>42,000</u>	<u>400,000</u>
001 Travelling Allowance			100,000	42,000	400,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>23,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				23,000	
A039 TOTAL GENERAL			<u>400,000</u>	<u>76,000</u>	<u>380,000</u>
A03901 Stationery			<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
001 Stationery			50,000	25,000	80,000
A03902 Printing and Publication			<u>100,000</u>		<u>66,000</u>
001 Printing and publication			100,000		66,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>100,000</u>
001 Advertising and Publicity			50,000		100,000
A03970 Others			<u>200,000</u>	<u>51,000</u>	<u>134,000</u>
002 Other Contingencies			200,000	51,000	134,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>972,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>972,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>972,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000,000	972,000	1,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>50,000</u>
A09899 Others					<u>50,000</u>
001 Others					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
Regional Office South Bannu			14,362,000	15,962,000	19,576,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,247,000</u>	<u>6,674,000</u>	<u>9,565,000</u>
A011 TOTAL PAY	15	15	<u>2,658,000</u>	<u>3,209,000</u>	<u>3,768,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>2,658,000</u>	<u>3,029,000</u>	<u>3,768,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>2,658,000</u>	<u>3,029,000</u>	<u>3,768,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	432,000		612,000
C082 Computer Operator (BPS-16)	13	13	1,794,000		2,544,000
N047 Network Engineer (BPS-16)	1	1	432,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>180,000</u>	
A01151 Total Basic Pay Other Staff				<u>180,000</u>	
A012 TOTAL ALLOWANCES			<u>6,589,000</u>	<u>3,465,000</u>	<u>5,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,585,000</u>	<u>3,465,000</u>	<u>5,797,000</u>
A01202 House Rent Allowance			400,000	402,000	473,000
A01203 Conveyance Allowance			744,000	508,000	578,000
A0120R Prison Allowance			2,518,000	1,589,000	2,018,000
A01217 Medical Allowance			269,000	145,000	191,000
A0121T Adhoc Relief Allowance 2013			5,000	2,000	5,000
A01226 Computer Allowance			217,000	148,000	189,000
A0122C Adhoc Relief Allowance - 2015			4,000	1,000	3,000
A0122M Adhoc Relief Allowance 2016			247,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			345,000	5,000	
A01233 Unattractive Area Allowance					<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01239 Special allowance					<u>4,000</u>
001 Special Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018			345,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			345,000	5,000	
A0124F Adhoc Relief Allowance-2021			247,000	5,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A0124H Special Allowance-2021			500,000	328,000	441,000
A0124N Disparity Reduction Allowance 2022- 15%			399,000	8,000	
A0124R Adhoc Relief Allowance 2022				305,000	416,000
A0124X Adhoc Relief Allowance 2023					1,477,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>33,000</u>	<u>109,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			55,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>28,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>28,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	28,000	100,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>5,000</u>	<u>9,000</u>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Stationery			11,000	5,000	8,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>5,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	
001 Machinery and Equipment			11,000	5,000	
Prison Managment Information System Central Jails Bannu (Reg Act)			9,383,000	6,712,000	9,774,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,138,000</u>	<u>59,332,000</u>	<u>71,817,000</u>
A011 TOTAL PAY	<u>231</u>	<u>232</u>	<u>17,332,000</u>	<u>28,629,000</u>	<u>25,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>19</u>	<u>20</u>	<u>2,613,000</u>	<u>5,406,000</u>	<u>4,332,000</u>
A01101 Total Basic Pay Of Officer	<u>19</u>	<u>20</u>	<u>2,613,000</u>	<u>5,406,000</u>	<u>4,332,000</u>
S166 Superintendent (BPS-18)	1	1	243,000		348,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	193,000		276,000
M033 Medical Officer (BPS-17)	1	1	193,000		276,000
P439 PSYCHOLOGIST (BPS-17)		1			612,000
W023 Woman Medical Officer (BPS-17)	1	1	193,000		276,000
A057 Assistant (BPS-16)	2	2	239,000		336,000
A177 Assistant Superintendent of Jail (BPS-16)	6	6	716,000		1,020,000
C053 Chief Technician (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	4	4	477,000		684,000
S065 Senior Technician (BPS-16)	2	2	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>212</u>	<u>212</u>	<u>14,719,000</u>	<u>23,223,000</u>	<u>21,420,000</u>
A01151 Total Basic Pay Other Staff	<u>212</u>	<u>212</u>	<u>14,719,000</u>	<u>23,223,000</u>	<u>21,420,000</u>
R028 Religious Teacher (BPS-15)	1	1	102,000		156,000
S691 SENIOR VERNACULAR TEACHER (BPS-15)	1	1	102,000		156,000
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
J091 Junior Technician (BPS-12)	4	4	336,000		504,000
J161 JUNIOR VERNACULAR TEACHER (BPS-12)	1	1	84,000		132,000
C041 Chief Head Warder (BPS-11)	2	2	159,000		240,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	80,000		120,000
H043 Head Warder (BPS-09)	10	10	743,000		1,116,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HG4191	District Jail Hangu						
H284	Head Warder (Female)	(BPS-09)	3	3	223,000		336,000
F011	Female Warder	(BPS-07)	3	3	208,000		312,000
W007	Warder	(BPS-07)	150	150	10,386,000		14,928,000
D112	Driver	(BPS-06)	2	2	135,000		204,000
E019	Electrician	(BPS-05)	2	2	131,000		192,000
P279	Photostate Machine Operator	(BPS-05)	2	2	131,000		192,000
T049	Tubewell Operator	(BPS-05)	1	1	66,000		108,000
B009	Barber	(BPS-03)	2	2	122,000		180,000
B116	Bakers	(BPS-03)	4	4	243,000		360,000
C095	Cook	(BPS-03)	4	4	243,000		360,000
D060	Dhobi	(BPS-03)	3	3	182,000		276,000
M010	Mali	(BPS-03)	2	2	122,000		180,000
P047	Plumber	(BPS-03)	2	2	122,000		180,000
S162	Sweeper	(BPS-03)	10	10	606,000		900,000
A012	TOTAL ALLOWANCES				31,806,000	30,703,000	46,065,000
A012-1	TOTAL REGULAR ALLOWANCES				31,770,000	30,628,000	45,920,000
A01202	House Rent Allowance				1,342,000	3,159,000	3,622,000
A01203	Conveyance Allowance				4,804,000	2,733,000	3,209,000
A01207	Washing Allowance				43,000	12,000	26,000
A01208	Dress Allowance				62,000		2,000
A0120R	Prison Allowance				2,691,000	12,574,000	14,447,000
A01217	Medical Allowance				3,601,000	1,833,000	2,133,000
A0121B	Health Professional Allowance				630,000	1,575,000	667,000
A0121T	Adhoc Relief Allowance 2013				439,000	172,000	210,000
A01226	Computer Allowance				42,000	19,000	38,000
A0122C	Adhoc Relief Allowance - 2015				149,000	121,000	156,000
A0122M	Adhoc Relief Allowance 2016				2,487,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,637,000		
A01233	Unattractive Area Allowance					<u>23,000</u>	
001	Unattractive Area Allowance					23,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A0123G Ad-hoc Relief Allowance-2018			3,514,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			3,463,000		
A0124F Adhoc Relief Allowance-2021			963,000	1,000	
A0124H Special Allowance-2021			1,763,000	4,176,000	4,868,000
A0124N Disparity Reduction Allowance 2022- 15%			2,627,000	5,000	
A0124R Adhoc Relief Allowance 2022				2,779,000	3,261,000
A0124X Adhoc Relief Allowance 2023					11,608,000
A01252 Non Practising Allowance			19,000		
A01260 Ration Allowance			382,000	1,095,000	1,281,000
A01261 Constabulary Allowance for Police Personnel			112,000	346,000	392,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>75,000</u>	<u>145,000</u>
A01276 Outfit allowance			36,000	75,000	145,000
A03 TOTAL OPERATING EXPENSES			<u>13,988,000</u>	<u>4,250,000</u>	<u>38,679,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>89,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			22,000	26,000	10,000
A03202 Telephone and Trunk Call			28,000	63,000	410,000
A033 TOTAL UTILITIES			<u>3,473,000</u>	<u>2,994,000</u>	<u>15,509,000</u>
A03301 Gas			100,000		150,000
A03302 Water			400,000	878,000	10,000,000
A03303 Electricity			<u>2,873,000</u>	<u>2,116,000</u>	<u>4,859,000</u>
001 Electricity			2,873,000	2,116,000	4,859,000
A03305 POL fore Generator			100,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>535,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance				<u>385,000</u>	<u>1,000,000</u>
001 Travelling Allowance				385,000	1,000,000
A03806 Transportation of Goods				<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods				150,000	150,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A039 TOTAL GENERAL			<u>10,465,000</u>	<u>632,000</u>	<u>21,600,000</u>
A03901 Stationery			<u>55,000</u>	<u>77,000</u>	<u>150,000</u>
001 Stationery			55,000	77,000	150,000
A03902 Printing and Publication				<u>55,000</u>	<u>100,000</u>
001 Printing and publication				55,000	100,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>450,000</u>
001 Advertising and Publicity				150,000	450,000
A03970 Others			<u>10,410,000</u>	<u>350,000</u>	<u>20,900,000</u>
002 Other Contingencies			110,000	350,000	500,000
020 Dietary Charges			10,000,000		20,000,000
021 Hospital Charges			300,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>1,410,000</u>	<u>1,001,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000	300,000	500,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>1,110,000</u>	<u>500,000</u>
A09899 Others			<u>110,000</u>	<u>1,110,000</u>	<u>500,000</u>
001 Others			110,000	1,110,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
District Jail Hangu			63,238,000	64,992,000	111,597,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,387,000</u>	<u>20,054,000</u>	<u>33,177,000</u>
A011 TOTAL PAY	121	121	<u>10,467,000</u>	<u>9,680,000</u>	<u>15,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>3,718,000</u>	<u>5,033,000</u>	<u>5,280,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>3,718,000</u>	<u>5,033,000</u>	<u>5,280,000</u>
C521 COMMANDANT (BPS-19)	1	1	374,000		528,000
D028 Deputy Director (BPS-18)	1	1	243,000		348,000
D662 DEPUTY COMMANDANT (BPS-18)	1	1	243,000		348,000
C153 Computer Programmer (BPS-17)	1	1	193,000		276,000
D378 Database Administrator (BPS-17)	1	1	193,000		276,000
D667 DEPUTY SUPERINTENDENT/PSO COMMANDANT (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
S685 SENIOR INSTRUCTOR (CRIMINOLOGY) (BPS-17)	1	1	193,000		276,000
S686 SENIOR INSTRUCTOR (PRISON MANAGEMENT) (BPS-17)	2	2	384,000		552,000
A005 Accountant (BPS-16)	1	1	120,000		168,000
A057 Assistant (BPS-16)	2	2	239,000		336,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
L033 Librarian (BPS-16)	1	1	120,000		168,000
S115 Stenographer (BPS-16)	2	2	239,000		336,000
S683 SENIOR BAND MASTER (BPS-16)	1	1	120,000		168,000
S684 SENIOR DRILL INSTRUCTOR (BPS-16)	2	2	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>6,749,000</u>	<u>4,647,000</u>	<u>10,152,000</u>
A01151 Total Basic Pay Other Staff	99	99	<u>6,749,000</u>	<u>4,647,000</u>	<u>10,152,000</u>
R028 Religious Teacher (BPS-15)	1	1	102,000		156,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4375	Prison Staff Training Academy Haripur						
S035	Senior Clerk	(BPS-14)	1	1	97,000		144,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	168,000		252,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	159,000		240,000
J013	Junior Clerk	(BPS-11)	4	4	318,000		480,000
J160	JUNIOR PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	2	2	159,000		240,000
J162	JUNIOR WEAPON INSTRUCTOR	(BPS-11)	2	2	159,000		240,000
H015	Head Constable	(BPS-09)	3	3	223,000		336,000
H284	Head Warder (Female)	(BPS-09)	2	2	150,000		228,000
A050	Armourer	(BPS-07)	1	1	70,000		108,000
C088	Constable	(BPS-07)	30	30	2,078,000		3,108,000
D672	DRUMMER	(BPS-07)	2	2	139,000		204,000
F011	Female Warder	(BPS-07)	3	3	208,000		312,000
P036	Pipe Fitter	(BPS-07)	2	2	139,000		204,000
D112	Driver	(BPS-06)	3	3	202,000		300,000
P279	Photostate Machine Operator	(BPS-05)	1	1	66,000		108,000
T049	Tubewell Operator	(BPS-05)	1	1	66,000		108,000
B009	Barber	(BPS-03)	1	1	61,000		96,000
B116	Bakers	(BPS-03)	3	3	182,000		276,000
C095	Cook	(BPS-03)	4	4	243,000		360,000
D060	Dhobi	(BPS-03)	3	3	182,000		276,000
F162	Female Sweeper	(BPS-03)	3	3	182,000		276,000
M010	Mali	(BPS-03)	3	3	182,000		276,000
N005	Naib Qasid	(BPS-03)	6	6	364,000		552,000
S162	Sweeper	(BPS-03)	6	6	364,000		552,000
W001	Waiter	(BPS-03)	8	8	486,000		720,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A012 TOTAL ALLOWANCES			<u>23,920,000</u>	<u>10,374,000</u>	<u>17,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,418,000</u>	<u>10,305,000</u>	<u>17,654,000</u>
A01202 House Rent Allowance			1,070,000	979,000	1,263,000
A01203 Conveyance Allowance			2,882,000	949,000	1,279,000
A01207 Washing Allowance			500,000	56,000	73,000
A01208 Dress Allowance			12,000	24,000	25,000
A0120D Integrated Allowance			200,000	14,000	15,000
A0120Q Fixed Daily Allowance			1,000	3,000	
A0120R Prison Allowance			3,838,000	4,430,000	5,858,000
A01210 Risk Allowance			<u>1,000</u>		
001 Risk Allowance			1,000		
A01217 Medical Allowance			2,223,000	521,000	721,000
A0121B Health Professional Allowance			200,000		
A0121T Adhoc Relief Allowance 2013			261,000	59,000	62,000
A01224 Entertainment Allowance			5,000		
A01225 Instruction Allowance			200,000	15,000	38,000
A01226 Computer Allowance				17,000	38,000
A0122C Adhoc Relief Allowance - 2015			89,000	40,000	42,000
A0122M Adhoc Relief Allowance 2016			1,487,000		
A0122Y Ad-hoc Relief Allowance 2017			1,577,000		
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>7,000</u>
001 Unattractive Area Allowance				3,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,577,000		
A0123P Ad-hoc Relief Allowance 2019			1,327,000		
A0124F Adhoc Relief Allowance-2021			900,000		
A0124G IT Professional Allowance			1,000,000	1,093,000	1,148,000
A0124H Special Allowance-2021			1,500,000	882,000	1,301,000
A0124N Disparity Reduction Allowance 2022- 15%			1,567,000	3,000	
A0124R Adhoc Relief Allowance 2022				934,000	1,189,000
A0124X Adhoc Relief Allowance 2023					4,156,000
A01250 Incentive Allowance			<u>1,000</u>		
001 Incentive Allowance			1,000		
A01260 Ration Allowance			500,000	211,000	329,000
A01261 Constabulary Allowance for Police Personnel			500,000	72,000	110,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>69,000</u>	<u>91,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01276 Outfit allowance			500,000	69,000	91,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>5,351,000</u>	<u>5,933,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>150,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			22,000	11,000	20,000
A03202 Telephone and Trunk Call			33,000	139,000	100,000
A033 TOTAL UTILITIES			<u>901,000</u>	<u>3,000,000</u>	<u>4,594,000</u>
A03301 Gas			600,000		140,000
A03303 Electricity			<u>300,000</u>	<u>3,000,000</u>	<u>4,384,000</u>
001 Electricity			300,000	3,000,000	4,384,000
A03305 POL fore Generator			1,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>743,000</u>	<u>447,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>695,000</u>	<u>350,000</u>
001 Travelling Allowance			330,000	695,000	350,000
A03806 Transportation of Goods				<u>48,000</u>	<u>17,000</u>
001 Transportation of Goods				48,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
A03808 Conveyance Charges					<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>1,458,000</u>	<u>772,000</u>
A03901 Stationery			<u>110,000</u>	<u>160,000</u>	<u>75,000</u>
001 Stationery			110,000	160,000	75,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A03902 Printing and Publication				<u>64,000</u>	<u>130,000</u>
001 Printing and publication				64,000	130,000
A03905 Newspapers Periodicals and Books					100,000
A03907 Advertising & Publicity					<u>17,000</u>
001 Advertising and Publicity					17,000
A03970 Others			<u>55,000</u>	<u>1,234,000</u>	<u>450,000</u>
002 Other Contingencies			55,000	1,234,000	400,000
021 Hospital Charges					50,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>99,000</u>	<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>99,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>99,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	99,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>1,000</u>
A09899 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>311,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>150,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A13101 Machinery and Equipment				<u>50,000</u>	<u>150,000</u>
001 Machinery and Equipment				50,000	150,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>80,000</u>
A13701 Hardware				50,000	80,000
Prison Staff Training Academy Haripur			35,842,000	25,604,000	39,722,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,509,000</u>	<u>7,993,000</u>	<u>8,269,000</u>
A011 TOTAL PAY	11	11	<u>1,890,000</u>	<u>4,075,000</u>	<u>3,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,890,000</u>	<u>3,605,000</u>	<u>3,012,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,890,000</u>	<u>3,605,000</u>	<u>3,012,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	368,000		516,000
C082 Computer Operator (BPS-16)	9	9	1,154,000		1,980,000
N047 Network Engineer (BPS-16)	1	1	368,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>470,000</u>	
A01151 Total Basic Pay Other Staff				<u>470,000</u>	
A012 TOTAL ALLOWANCES			<u>5,619,000</u>	<u>3,918,000</u>	<u>5,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,598,000</u>	<u>3,918,000</u>	<u>5,257,000</u>
A01202 House Rent Allowance			501,000	408,000	398,000
A01203 Conveyance Allowance			606,000	558,000	540,000
A0120R Prison Allowance			1,950,000	1,789,000	1,741,000
A01217 Medical Allowance			210,000	173,000	170,000
A0121T Adhoc Relief Allowance 2013			5,000	18,000	14,000
A01226 Computer Allowance			210,000	164,000	161,000
A0122C Adhoc Relief Allowance - 2015			5,000	11,000	8,000
A0122M Adhoc RelEIF Allowance 2016			195,000		
A0122Y Ad-hoc Relief Allowance 2017			267,000		
A0123G Ad-hoc Relief Allowance-2018			267,000		
A0123P Ad-hoc Relief Allowance 2019			267,000		
A0124F Adhoc Relief Allowance-2021			282,000		
A0124H Special Allowance-2021			549,000	403,000	397,000
A0124N Disparity Reduction Allowance 2022- 15%			284,000		
A0124R Adhoc Relief Allowance 2022				394,000	390,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A0124X Adhoc Relief Allowance 2023					1,438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		
A01274 Medical Charges			<u>21,000</u>		
001 Medical Charges			21,000		
A03 TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>181,000</u>	<u>529,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>62,000</u>	<u>79,000</u>
A03305 POL fore Generator			50,000	62,000	79,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	55,000	200,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>64,000</u>	<u>150,000</u>
A03901 Stationery				<u>24,000</u>	<u>120,000</u>
001 Stationery				24,000	120,000
A03970 Others			<u>11,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			11,000	40,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>600,000</u>
A09201 Hardware			<u>1,000</u>		<u>600,000</u>
001 Hardware			1,000		600,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>100,000</u>
001 Machinery and Equipment			1,000		100,000
Prison Managment Information System Central Jails Haripur (Reg Act)			7,627,000	8,174,000	9,498,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat					
District Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,340,000</u>	<u>15,752,000</u>	<u>15,843,000</u>
A011 TOTAL PAY	39	39	<u>4,385,000</u>	<u>7,600,000</u>	<u>6,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>498,000</u>	<u>187,000</u>	<u>720,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>498,000</u>	<u>187,000</u>	<u>720,000</u>
A177 Assistant Superintendent (BPS-16) of Jail	1	1	249,000		360,000
C082 Computer Operator (BPS-16)	1	1	249,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>3,887,000</u>	<u>7,413,000</u>	<u>5,844,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>3,887,000</u>	<u>7,413,000</u>	<u>5,844,000</u>
J091 Junior Technician (BPS-12)	1	1	210,000		312,000
C041 Chief Head Warder (BPS-11)	1	1	191,000		288,000
J013 Junior Clerk (BPS-11)	1	1	202,000		300,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
F011 Female Warder (BPS-07)	2	2	96,000		144,000
W007 Warder (BPS-07)	24	24	2,682,000		4,020,000
B009 Barber (BPS-03)	1	1	61,000		96,000
C095 Cook (BPS-03)	2	2	126,000		192,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	2	2	122,000		180,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>8,955,000</u>	<u>8,152,000</u>	<u>9,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,904,000</u>	<u>8,149,000</u>	<u>9,239,000</u>
A01202 House Rent Allowance			894,000	841,000	717,000
A01203 Conveyance Allowance			519,000	725,000	835,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01207 Washing Allowance			35,000	248,000	77,000
A01208 Dress Allowance			3,000	48,000	76,000
A0120D Integrated Allowance			7,000	30,000	45,000
A0120R Prison Allowance			2,272,000	3,124,000	2,939,000
A0120X Adhoc Allowance - 2010				7,000	
A01217 Medical Allowance			368,000	533,000	458,000
A0121B Health Professional Allowance			75,000		
A0121T Adhoc Relief Allowance 2013			60,000	53,000	41,000
A01226 Computer Allowance			17,000	8,000	19,000
A0122C Adhoc Relief Allowance - 2015			41,000	35,000	27,000
A0122M Adhoc Relief Allowance 2016			263,000		
A0122Y Ad-hoc Relief Allowance 2017			352,000		
A01233 Unattractive Area Allowance				<u>5,000</u>	
001 Unattractive Area Allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018			350,000		
A0123P Ad-hoc Relief Allowance 2019			347,000	5,000	
A01244 Adhoc relief			<u>581,000</u>		
001 Adhoc Relief			581,000		
A0124F Adhoc Relief Allowance-2021			581,000	1,000	
A0124H Special Allowance-2021			1,208,000	1,072,000	761,000
A0124N Disparity Reduction Allowance 2022- 15%			658,000	22,000	26,000
A0124R Adhoc Relief Allowance 2022				1,012,000	636,000
A0124X Adhoc Relief Allowance 2023					2,312,000
A01260 Ration Allowance			212,000	292,000	205,000
A01261 Constabulary Allowance for Police Personnel			61,000	86,000	64,000
A01270 Other				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>3,000</u>	<u>40,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			19,000	3,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>36,779,000</u>	<u>641,000</u>	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat					
District Kohat					
A032 TOTAL COMMUNICATIONS			<u>102,000</u>		
A03201 Postage and Telegraph			22,000		
A03202 Telephone and Trunk Call			80,000		
A033 TOTAL UTILITIES			<u>3,500,000</u>	<u>595,000</u>	
A03305 POL fore Generator			3,500,000	595,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>46,000</u>	
A03805 Travelling Allowance			<u>55,000</u>	<u>35,000</u>	
001 Travelling Allowance			55,000	35,000	
A03806 Transportation of Goods			<u>22,000</u>	<u>11,000</u>	
001 Transportation of Goods			22,000	11,000	
A039 TOTAL GENERAL			<u>33,100,000</u>		
A03901 Stationery			<u>44,000</u>		
001 Stationery			44,000		
A03902 Printing and Publication			<u>11,000</u>		
001 Printing and publication			11,000		
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03970 Others			<u>32,990,000</u>		
002 Other Contingencies			330,000		
020 Dietary Charges			32,000,000		
021 Hospital Charges			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>250,000</u>		
A09899 Others			<u>250,000</u>		
001 Others			250,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>70,000</u>	
001 Machinery and Equipment			300,000	70,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		
A13201 Furniture and Fixture			22,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Internment Center Kohat District Kohat			50,692,000	16,463,000	15,843,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,902,000</u>	<u>39,539,000</u>	<u>46,726,000</u>
A011 TOTAL PAY	80	80	<u>13,724,000</u>	<u>19,647,000</u>	<u>20,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,650,000</u>	<u>839,000</u>	<u>2,352,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,650,000</u>	<u>839,000</u>	<u>2,352,000</u>
M033 Medical Officer (BPS-17)	1	1	473,000		672,000
A177 Assistant Superintendent (BPS-16) of Jail	2	2	851,000		1,212,000
C082 Computer Operator (BPS-16)	1	1	326,000		468,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>12,074,000</u>	<u>18,808,000</u>	<u>18,084,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>12,074,000</u>	<u>18,808,000</u>	<u>18,084,000</u>
J091 Junior Technician (BPS-12)	2	2	368,000		552,000
C041 Chief Head Warder (BPS-11)	1	1	272,000		408,000
J013 Junior Clerk (BPS-11)	1	1	133,000		204,000
H043 Head Warder (BPS-09)	5	5	417,000		624,000
F011 Female Warder (BPS-07)	3	3	166,000		252,000
W007 Warder (BPS-07)	60	60	10,474,000		15,672,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	2	2	122,000		180,000
W001 Waiter (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>27,178,000</u>	<u>19,892,000</u>	<u>26,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,107,000</u>	<u>19,862,000</u>	<u>26,252,000</u>
A01202 House Rent Allowance			2,592,000	2,071,000	2,064,000
A01203 Conveyance Allowance			1,635,000	1,760,000	1,762,000
A01207 Washing Allowance			118,000	119,000	84,000
A01208 Dress Allowance			2,000	1,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A0120R Prison Allowance			6,992,000	8,093,000	8,115,000
A01217 Medical Allowance			1,172,000	1,259,000	1,274,000
A0121B Health Professional Allowance			1,963,000	360,000	331,000
A0121T Adhoc Relief Allowance 2013			234,000	205,000	128,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			184,000	118,000	87,000
A0122M Adhoc Relief Allowance 2016			818,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,181,000	1,000	
A01233 Unattractive Area Allowance				<u>5,000</u>	
001 Unattractive Area Allowance				5,000	
A01239 Special allowance			<u>5,000</u>	<u>4,000</u>	<u>10,000</u>
001 Special Allowance			5,000	4,000	10,000
A0123G Ad-hoc Relief Allowance-2018			1,181,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,152,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,452,000		
A0124H Special Allowance-2021			3,326,000	2,846,000	2,896,000
A0124N Disparity Reduction Allowance 2022- 15%			2,059,000	37,000	
A0124R Adhoc Relief Allowance 2022				1,931,000	1,815,000
A0124X Adhoc Relief Allowance 2023					6,609,000
A01260 Ration Allowance			774,000	792,000	814,000
A01261 Constabulary Allowance for Police Personnel			249,000	238,000	243,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>30,000</u>	<u>38,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			16,000	30,000	38,000
A01278 Leave Salary			<u>23,000</u>		
001 Leave Salary			23,000		
A03 TOTAL OPERATING EXPENSES			<u>43,383,000</u>	<u>42,767,000</u>	<u>63,025,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>113,000</u>	<u>120,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A03201 Postage and Telegraph			11,000	23,000	30,000
A03202 Telephone and Trunk Call			83,000	90,000	90,000
A033 TOTAL UTILITIES			<u>12,600,000</u>	<u>11,760,000</u>	<u>14,542,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>11,160,000</u>	<u>13,542,000</u>
001 Electricity			12,000,000	11,160,000	13,542,000
A03305 POL fore Generator			600,000	600,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>309,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>291,000</u>	<u>700,000</u>
001 Travelling Allowance			165,000	291,000	700,000
A03806 Transportation of Goods			<u>11,000</u>	<u>18,000</u>	<u>100,000</u>
001 Transportation of Goods			11,000	18,000	100,000
A039 TOTAL GENERAL			<u>30,513,000</u>	<u>30,585,000</u>	<u>47,563,000</u>
A03901 Stationery			<u>44,000</u>	<u>46,000</u>	<u>270,000</u>
001 Stationery			44,000	46,000	270,000
A03902 Printing and Publication			<u>28,000</u>	<u>32,000</u>	<u>33,000</u>
001 Printing and publication			28,000	32,000	33,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>20,000</u>	<u>60,000</u>
001 Advertising and Publicity			11,000	20,000	60,000
A03970 Others			<u>30,430,000</u>	<u>30,487,000</u>	<u>47,200,000</u>
002 Other Contingencies			330,000	30,487,000	700,000
020 Dietary Charges			29,000,000		45,000,000
021 Hospital Charges			1,100,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>275,000</u>	<u>137,000</u>	<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>275,000</u>	<u>137,000</u>	<u>1,000</u>
A09899 Others			<u>275,000</u>	<u>137,000</u>	<u>1,000</u>
001 Others			275,000	137,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>72,000</u>	<u>450,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>44,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>44,000</u>	<u>400,000</u>
001 Machinery and Equipment			88,000	44,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	28,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Internment Center Lakki Marwat District Lakki Marwat			84,660,000	82,515,000	110,502,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD5150	Internment Center Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,201,000</u>	<u>17,242,000</u>	<u>20,291,000</u>
A011	TOTAL PAY		38	38	<u>4,587,000</u>	<u>7,801,000</u>	<u>6,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>841,000</u>	<u>536,000</u>	<u>1,188,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>841,000</u>	<u>536,000</u>	<u>1,188,000</u>
M033	Medical Officer	(BPS-17)	1	1	315,000		444,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	1	1	263,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>3,746,000</u>	<u>7,265,000</u>	<u>5,616,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>3,746,000</u>	<u>7,265,000</u>	<u>5,616,000</u>
J091	Junior Technician	(BPS-12)	1	1	210,000		312,000
H043	Head Warder	(BPS-09)	3	3	333,000		504,000
F011	Female Warder	(BPS-07)	3	3	281,000		420,000
W007	Warder	(BPS-07)	26	26	2,800,000		4,188,000
D060	Dhobi	(BPS-03)	1	1	61,000		96,000
S162	Sweeper	(BPS-03)	1	1	61,000		96,000
A012	TOTAL ALLOWANCES				<u>8,614,000</u>	<u>9,441,000</u>	<u>13,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,546,000</u>	<u>8,962,000</u>	<u>13,487,000</u>
A01202	House Rent Allowance				802,000	913,000	1,055,000
A01203	Conveyance Allowance				446,000	730,000	880,000
A01207	Washing Allowance				37,000	63,000	75,000
A01208	Dress Allowance					24,000	25,000
A0120D	Integrated Allowance					14,000	15,000
A0120R	Prison Allowance				2,048,000	3,433,000	4,072,000
A01217	Medical Allowance				357,000	574,000	647,000
A0121B	Health Professional Allowance				645,000	405,000	189,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
A0121T Adhoc Relief Allowance 2013			53,000	49,000	45,000
A01226 Computer Allowance			7,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			36,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			278,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			353,000	2,000	
A01233 Unattractive Area Allowance			<u>239,000</u>	<u>392,000</u>	<u>438,000</u>
001 Unattractive Area Allowance			239,000	392,000	438,000
A0123G Ad-hoc Relief Allowance-2018			353,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			353,000	2,000	
A0124F Adhoc Relief Allowance-2021			475,000	23,000	
A0124H Special Allowance-2021			1,019,000	1,108,000	1,378,000
A0124N Disparity Reduction Allowance 2022- 15%			688,000		
A0124R Adhoc Relief Allowance 2022				773,000	898,000
A0124T Special Allowance - 2022				4,000	
A0124X Adhoc Relief Allowance 2023					3,223,000
A01252 Non Practising Allowance			46,000		
A01260 Ration Allowance			239,000	306,000	381,000
A01261 Constabulary Allowance for Police Personnel			72,000	92,000	114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>479,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01276 Outfit allowance			36,000		
A01278 Leave Salary				<u>479,000</u>	
001 Leave Salary				479,000	
A03 TOTAL OPERATING EXPENSES			<u>6,122,000</u>	<u>2,898,000</u>	<u>518,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			11,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>144,000</u>	<u>18,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
 District Malakand					
A03305 POL fore Generator			300,000	144,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>113,000</u>	<u>21,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>19,000</u>
001 Travelling Allowance			55,000	100,000	19,000
A03806 Transportation of Goods			<u>11,000</u>	<u>13,000</u>	<u>2,000</u>
001 Transportation of Goods			11,000	13,000	2,000
A039 TOTAL GENERAL			<u>5,744,000</u>	<u>2,641,000</u>	<u>477,000</u>
A03901 Stationery			<u>18,000</u>	<u>9,000</u>	<u>2,000</u>
001 Stationery			18,000	9,000	2,000
A03902 Printing and Publication			<u>6,000</u>		<u>1,000</u>
001 Printing and publication			6,000		1,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>1,000</u>
001 Advertising and Publicity			55,000		1,000
A03970 Others			<u>5,665,000</u>	<u>2,632,000</u>	<u>473,000</u>
002 Other Contingencies			165,000	2,632,000	14,000
020 Dietary Charges			5,000,000		417,000
021 Hospital Charges			500,000		42,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>140,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>140,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>140,000</u>	<u>1,000</u>
001 Machinery and Equipment			11,000	140,000	1,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Malakand District Malakand			19,335,000	20,280,000	20,812,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,970,000</u>	<u>16,544,000</u>	<u>18,325,000</u>
A011 TOTAL PAY	43	43	<u>4,161,000</u>	<u>8,797,000</u>	<u>6,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>5,163,000</u>	<u>2,712,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>5,163,000</u>	<u>2,712,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	374,000		528,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		348,000
A079 Assistant Director (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
O003 Office Assistant (BPS-16)	2	2	239,000		336,000
S115 Stenographer (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>3,634,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>3,634,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	4	4	318,000		480,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
W007 Warder (BPS-07)	12	12	832,000		1,248,000
D112 Driver (BPS-06)	1	1	68,000		108,000
P279 Photostate Machine Operator (BPS-05)	2	2	135,000		204,000
N005 Naib Qasid (BPS-03)	6	6	364,000		552,000
S162 Sweeper (BPS-03)	3	3	182,000		276,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A012 TOTAL ALLOWANCES			<u>7,809,000</u>	<u>7,747,000</u>	<u>12,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,766,000</u>	<u>7,714,000</u>	<u>12,179,000</u>
A01202 House Rent Allowance			493,000	771,000	992,000
A01203 Conveyance Allowance			1,147,000	707,000	834,000
A01207 Washing Allowance			7,000	12,000	13,000
A01208 Dress Allowance			8,000		
A0120R Prison Allowance			629,000	3,432,000	3,907,000
A01217 Medical Allowance			885,000	377,000	440,000
A0121T Adhoc Relief Allowance 2013			104,000	86,000	119,000
A01224 Entertainment Allowance			2,000		
A01226 Computer Allowance			40,000	23,000	28,000
A0122C Adhoc Relief Allowance - 2015			36,000	46,000	88,000
A0122M Adhoc Relief Allowance 2016			594,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees				51,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			627,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			627,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			509,000	1,000	
A0124F Adhoc Relief Allowance-2021			450,000	1,000	
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			588,000	900,000	997,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000		
A0124R Adhoc Relief Allowance 2022				836,000	922,000
A0124X Adhoc Relief Allowance 2023					3,236,000
A01260 Ration Allowance			21,000	80,000	87,000
A01261 Constabulary Allowance for Police Personnel			11,000	24,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>33,000</u>	<u>38,000</u>
A01276 Outfit allowance			43,000	33,000	38,000
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>354,000</u>	<u>1,982,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>10,000</u>	<u>200,000</u>
A03201 Postage and Telegraph				10,000	100,000
A03202 Telephone and Trunk Call			55,000		100,000
A033 TOTAL UTILITIES					<u>326,000</u>
A03303 Electricity					<u>280,000</u>
001 Electricity					280,000
A03305 POL fore Generator					46,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>124,000</u>	<u>796,000</u>
A03805 Travelling Allowance				<u>74,000</u>	<u>700,000</u>
001 Travelling Allowance				74,000	700,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>46,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	46,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>220,000</u>	<u>610,000</u>
A03901 Stationery			<u>110,000</u>	<u>55,000</u>	<u>250,000</u>
001 Stationery			110,000	55,000	250,000
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>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others			<u>220,000</u>	<u>165,000</u>	<u>200,000</u>
002 Other Contingencies			220,000	165,000	200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>55,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09899 Others			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Others			110,000	55,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
Regional Office North Mardan			12,467,000	16,953,000	20,410,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,210,000</u>	<u>11,491,000</u>	<u>12,791,000</u>
A011 TOTAL PAY	13	13	<u>3,507,000</u>	<u>5,809,000</u>	<u>4,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>3,507,000</u>	<u>5,655,000</u>	<u>4,980,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>3,507,000</u>	<u>5,655,000</u>	<u>4,980,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	454,000		648,000
C082 Computer Operator (BPS-16)	11	11	2,599,000		3,684,000
N047 Network Engineer (BPS-16)	1	1	454,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>154,000</u>	
A01151 Total Basic Pay Other Staff				<u>154,000</u>	
A012 TOTAL ALLOWANCES			<u>7,703,000</u>	<u>5,682,000</u>	<u>7,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,671,000</u>	<u>5,682,000</u>	<u>7,811,000</u>
A01202 House Rent Allowance			635,000	668,000	623,000
A01203 Conveyance Allowance			855,000	825,000	761,000
A0120R Prison Allowance			2,788,000	2,577,000	2,601,000
A01217 Medical Allowance			280,000	234,000	246,000
A0121T Adhoc Relief Allowance 2013			20,000	8,000	7,000
A01226 Computer Allowance			256,000	234,000	246,000
A0122C Adhoc Relief Allowance - 2015			42,000	5,000	4,000
A0122M Adhoc RelEIF Allowance 2016			280,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			369,000	6,000	
A0123G Ad-hoc Relief Allowance-2018			339,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			322,000	6,000	
A0124F Adhoc Relief Allowance-2021			364,000	8,000	
A0124H Special Allowance-2021			595,000	546,000	573,000
A0124N Disparity Reduction Allowance 2022- 15%			526,000		
A0124R Adhoc Relief Allowance 2022				552,000	583,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A0124X Adhoc Relief Allowance 2023					2,167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>136,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			9,000		3,000
A03202 Telephone and Trunk Call			55,000		18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>126,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>126,000</u>	<u>200,000</u>
001 Travelling Allowance			110,000	126,000	200,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>10,000</u>	<u>38,000</u>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>13,000</u>
001 Stationery			20,000	10,000	13,000
A03970 Others			<u>31,000</u>		<u>25,000</u>
001 Others			11,000		25,000
002 Other Contingencies			20,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A09201 Hardware			<u>1,000</u>		<u>30,000</u>
001 Hardware			1,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>10,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
Prison Managment Information System Central Jails Mardan (Reg Act)			11,447,000	11,627,000	13,090,000

NC21013 (009)
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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,114,000</u>	<u>15,144,000</u>	<u>18,148,000</u>
A011	TOTAL PAY				<u>5,126,000</u>	<u>6,933,000</u>	<u>7,308,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,481,000</u>	<u>6,161,000</u>	<u>6,348,000</u>
A01101	Total Basic Pay Of Officer				<u>4,481,000</u>	<u>6,161,000</u>	<u>6,348,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	516,000		732,000
C082	Computer Operator	(BPS-16)	13	13	3,449,000		4,884,000
N047	Network Engineer	(BPS-16)	1	1	516,000		732,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>645,000</u>	<u>772,000</u>	<u>960,000</u>
A01151	Total Basic Pay Other Staff				<u>645,000</u>	<u>772,000</u>	<u>960,000</u>
A234	Assistant Accountant	(BPS-14)	1	1	368,000		552,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		408,000
A012	TOTAL ALLOWANCES				<u>10,988,000</u>	<u>8,211,000</u>	<u>10,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,967,000</u>	<u>7,999,000</u>	<u>10,584,000</u>
A01202	House Rent Allowance				1,930,000	1,828,000	1,790,000
A01203	Conveyance Allowance				1,038,000	915,000	900,000
A01207	Washing Allowance				26,000	24,000	25,000
A01208	Dress Allowance				2,000	24,000	25,000
A0120D	Integrated Allowance				15,000	14,000	15,000
A0120R	Prison Allowance				3,398,000	3,079,000	3,080,000
A01217	Medical Allowance				344,000	321,000	321,000
A0121T	Adhoc Relief Allowance 2013				99,000	97,000	91,000
A01226	Computer Allowance				287,000	252,000	246,000
A0122C	Adhoc Relief Allowance - 2015				69,000	61,000	63,000
A0122M	Adhoc Relief Allowance 2016				344,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				479,000	8,000	
A01239	Special allowance					<u>4,000</u>	
001	Special Allowance					4,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A0123G Ad-hoc Relief Allowance-2018			479,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			479,000	3,000	
A01244 Adhoc relief				<u>1,000</u>	
001 Adhoc Relief				1,000	
A0124F Adhoc Relief Allowance-2021			477,000	3,000	
A0124H Special Allowance-2021			732,000	651,000	662,000
A0124N Disparity Reduction Allowance 2022- 15%			769,000		
A0124R Adhoc Relief Allowance 2022				693,000	706,000
A0124X Adhoc Relief Allowance 2023					2,660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>212,000</u>	<u>256,000</u>
A01274 Medical Charges			<u>21,000</u>		
001 Medical Charges			21,000		
A01278 Leave Salary				<u>212,000</u>	<u>256,000</u>
001 Leave Salary				212,000	256,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>132,000</u>	<u>652,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			6,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>50,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>50,000</u>	<u>250,000</u>
001 Travelling Allowance			33,000	50,000	250,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>82,000</u>	<u>400,000</u>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>150,000</u>
001 Stationery			11,000	30,000	150,000
A03970 Others			<u>9,000</u>	<u>52,000</u>	<u>250,000</u>
001 Others			9,000	52,000	250,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>15,000</u>	<u>250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>100,000</u>
001 Machinery and Equipment			11,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			20,000	15,000	150,000
Prison Managment Information System Central Jails Peshawar (Reg Act)			16,205,000	15,291,000	19,150,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,114,000</u>	<u>17,795,000</u>	<u>21,892,000</u>
A011 TOTAL PAY	43	43	<u>4,161,000</u>	<u>8,968,000</u>	<u>6,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,914,000</u>	<u>5,681,000</u>	<u>2,712,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>1,914,000</u>	<u>5,681,000</u>	<u>2,712,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS	1	1	374,000		528,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	243,000		348,000
A079 Assistant Director (BPS-17)	1	1	193,000		276,000
N046 Network Administrator (BPS-17)	1	1	193,000		276,000
O007 Office Superintendent (BPS-17)	1	1	193,000		276,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	2	2	239,000		336,000
O003 Office Assistant (BPS-16)	2	2	239,000		336,000
S115 Stenographer (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>2,247,000</u>	<u>3,287,000</u>	<u>3,396,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>2,247,000</u>	<u>3,287,000</u>	<u>3,396,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		288,000
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	4	4	318,000		480,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
W007 Warder (BPS-07)	12	12	832,000		1,248,000
D112 Driver (BPS-06)	1	1	68,000		108,000
P279 Photostate Machine Operator (BPS-05)	2	2	135,000		204,000
N005 Naib Qasid (BPS-03)	6	6	364,000		552,000
S162 Sweeper (BPS-03)	3	3	182,000		276,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A012 TOTAL ALLOWANCES			<u>8,953,000</u>	<u>8,827,000</u>	<u>15,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,450,000</u>	<u>8,770,000</u>	<u>15,485,000</u>
A01202 House Rent Allowance			918,000	1,481,000	2,044,000
A01203 Conveyance Allowance			1,147,000	797,000	943,000
A01207 Washing Allowance			12,000	79,000	90,000
A01208 Dress Allowance			8,000	72,000	76,000
A0120D Integrated Allowance			8,000	43,000	45,000
A0120E Housing Subsidy Allowance			365,000	389,000	409,000
A0120R Prison Allowance			629,000	3,429,000	4,558,000
A01217 Medical Allowance			885,000	374,000	532,000
A0121T Adhoc Relief Allowance 2013			104,000	78,000	99,000
A01226 Computer Allowance			23,000	18,000	38,000
A0122C Adhoc Relief Allowance - 2015			36,000	59,000	69,000
A0122M Adhoc Relief Allowance 2016			594,000		
A0122Y Ad-hoc Relief Allowance 2017			627,000		
A0123G Ad-hoc Relief Allowance-2018			627,000		
A0123P Ad-hoc Relief Allowance 2019			509,000		
A0124F Adhoc Relief Allowance-2021			365,000		
A0124G IT Professional Allowance			365,000	364,000	383,000
A0124H Special Allowance-2021			590,000	645,000	1,028,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000		20,000
A0124R Adhoc Relief Allowance 2022				874,000	1,136,000
A0124X Adhoc Relief Allowance 2023					3,867,000
A01260 Ration Allowance			11,000	52,000	109,000
A01261 Constabulary Allowance for Police Personnel			4,000	16,000	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>503,000</u>	<u>57,000</u>	<u>299,000</u>
A01276 Outfit allowance			23,000	57,000	76,000
A01278 Leave Salary			<u>480,000</u>		<u>223,000</u>
001 Leave Salary			480,000		223,000
A03 TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>466,000</u>	<u>937,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>15,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			20,000	15,000	50,000
A03202 Telephone and Trunk Call			55,000		36,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>1,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>	<u>500,000</u>
A03805 Travelling Allowance				<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance				250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>201,000</u>	<u>350,000</u>
A03901 Stationery			<u>110,000</u>	<u>81,000</u>	<u>150,000</u>
001 Stationery			110,000	81,000	150,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity				20,000	50,000
A03970 Others			<u>220,000</u>	<u>100,000</u>	<u>150,000</u>
002 Other Contingencies			220,000	100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,347,000</u>	
A041 TOTAL PENSION				<u>1,347,000</u>	
A04114 Superannuation Encashment of L.P.R				1,347,000	
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>		<u>502,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A09601 Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001 Plant and Machinery			1,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>110,000</u>		<u>1,000</u>
A09899 Others			<u>110,000</u>		<u>1,000</u>
001 Others			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
Regional Office Central Peshawar			13,731,000	19,608,000	23,381,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,186,000</u>	<u>16,078,000</u>	<u>16,504,000</u>
A011 TOTAL PAY	32	32	<u>2,988,000</u>	<u>7,661,000</u>	<u>4,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,128,000</u>	<u>1,716,000</u>	<u>1,608,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,128,000</u>	<u>1,716,000</u>	<u>1,608,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	193,000		276,000
M033 Medical Officer (BPS-17)	1	1	193,000		276,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	622,000		888,000
C082 Computer Operator (BPS-16)	1	1	120,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>1,860,000</u>	<u>5,945,000</u>	<u>2,808,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>1,860,000</u>	<u>5,945,000</u>	<u>2,808,000</u>
C041 Chief Head Warder (BPS-11)	1	1	80,000		120,000
C304 Clinical Technician (Pharmacy) (BPS-11)	1	1	80,000		120,000
J013 Junior Clerk (BPS-11)	1	1	80,000		120,000
H043 Head Warder (BPS-09)	1	1	75,000		120,000
F011 Female Warder (BPS-07)	2	2	139,000		204,000
W007 Warder (BPS-07)	15	15	1,040,000		1,560,000
B009 Barber (BPS-03)	1	1	61,000		96,000
B116 Bakers (BPS-03)	2	2	122,000		180,000
C095 Cook (BPS-03)	1	1	61,000		96,000
D060 Dhobi (BPS-03)	1	1	61,000		96,000
S162 Sweeper (BPS-03)	1	1	61,000		96,000
A012 TOTAL ALLOWANCES			<u>6,198,000</u>	<u>8,417,000</u>	<u>12,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,162,000</u>	<u>8,349,000</u>	<u>12,012,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01202 House Rent Allowance			637,000	853,000	916,000
A01203 Conveyance Allowance			696,000	754,000	827,000
A01207 Washing Allowance			28,000	91,000	86,000
A01208 Dress Allowance			9,000	44,000	50,000
A0120D Integrated Allowance				34,000	30,000
A0120R Prison Allowance			371,000	3,235,000	3,743,000
A01210 Risk Allowance				<u>4,000</u>	
001 Risk Allowance				4,000	
A01217 Medical Allowance			522,000	489,000	530,000
A0121B Health Professional Allowance			95,000	180,000	189,000
A0121T Adhoc Relief Allowance 2013			62,000	49,000	58,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			21,000	33,000	41,000
A0122M Adhoc Relief Allowance 2016			356,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			376,000	10,000	
A01233 Unattractive Area Allowance			<u>224,000</u>	<u>345,000</u>	<u>367,000</u>
001 Unattractive Area Allowance			224,000	345,000	367,000
A0123G Ad-hoc Relief Allowance-2018			376,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			327,000	10,000	
A0124F Adhoc Relief Allowance-2021			373,000	19,000	
A0124H Special Allowance-2021			852,000	917,000	979,000
A0124L Weather Allowance			196,000	184,000	
A0124N Disparity Reduction Allowance 2022- 15%			373,000	5,000	11,000
A0124R Adhoc Relief Allowance 2022				734,000	810,000
A0124X Adhoc Relief Allowance 2023					3,012,000
A01252 Non Practising Allowance			10,000		
A01260 Ration Allowance			182,000	247,000	263,000
A01261 Constabulary Allowance for Police Personnel			58,000	77,000	81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>68,000</u>	<u>76,000</u>
A01276 Outfit allowance			36,000	67,000	76,000
A01290 President / Governor's House Allowance				1,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A03 TOTAL OPERATING EXPENSES			<u>5,338,000</u>	<u>3,576,000</u>	<u>5,815,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>47,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			15,000	8,000	16,000
A03202 Telephone and Trunk Call			55,000	39,000	50,000
A033 TOTAL UTILITIES			<u>730,000</u>	<u>135,000</u>	<u>1,175,000</u>
A03303 Electricity			<u>550,000</u>		<u>1,025,000</u>
001 Electricity			550,000		1,025,000
A03305 POL fore Generator			180,000	135,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>180,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>164,000</u>	<u>300,000</u>
001 Travelling Allowance			110,000	164,000	300,000
A03806 Transportation of Goods			<u>33,000</u>	<u>16,000</u>	<u>30,000</u>
001 Transportation of Goods			33,000	16,000	30,000
A039 TOTAL GENERAL			<u>4,395,000</u>	<u>3,214,000</u>	<u>4,244,000</u>
A03901 Stationery			<u>55,000</u>	<u>28,000</u>	<u>50,000</u>
001 Stationery			55,000	28,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			10,000	5,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>208,000</u>
001 Advertising and Publicity				50,000	208,000
A03970 Others			<u>4,330,000</u>	<u>3,131,000</u>	<u>3,976,000</u>
002 Other Contingencies			110,000	3,131,000	140,000
020 Dietary Charges			4,000,000		3,700,000
021 Hospital Charges			220,000		136,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>202,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>		<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>30,000</u>
001 Machinery and Equipment			11,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			11,000		2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Sub Jail Besham			14,550,000	19,654,000	22,555,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,548,000</u>	<u>30,191,000</u>	<u>32,944,000</u>
A011 TOTAL PAY	95	95	<u>7,649,000</u>	<u>13,138,000</u>	<u>11,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>893,000</u>	<u>242,000</u>	<u>1,272,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>893,000</u>	<u>242,000</u>	<u>1,272,000</u>
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	893,000		1,272,000
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>6,756,000</u>	<u>12,896,000</u>	<u>10,104,000</u>
A01151 Total Basic Pay Other Staff	93	93	<u>6,756,000</u>	<u>12,896,000</u>	<u>10,104,000</u>
S035 Senior Clerk (BPS-14)	2	2	408,000		612,000
J091 Junior Technician (BPS-12)	2	2	420,000		636,000
H043 Head Warder (BPS-09)	5	5	782,000		1,164,000
F011 Female Warder (BPS-07)	3	3	287,000		432,000
W007 Warder (BPS-07)	73	73	4,287,000		6,408,000
D060 Dhobi (BPS-03)	2	2	122,000		180,000
S162 Sweeper (BPS-03)	4	4	328,000		492,000
W001 Waiter (BPS-03)	2	2	122,000		180,000
A012 TOTAL ALLOWANCES			<u>11,899,000</u>	<u>17,053,000</u>	<u>21,568,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,840,000</u>	<u>17,038,000</u>	<u>21,530,000</u>
A01202 House Rent Allowance			425,000	1,716,000	1,707,000
A01203 Conveyance Allowance			864,000	1,426,000	1,432,000
A01207 Washing Allowance			60,000	164,000	164,000
A01208 Dress Allowance			2,000	72,000	76,000
A0120D Integrated Allowance			36,000	43,000	45,000
A0120Q Fixed Daily Allowance				8,000	
A0120R Prison Allowance			3,890,000	6,631,000	6,695,000
A01210 Risk Allowance				<u>31,000</u>	<u>1,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Risk Allowance				31,000	1,000
A01217 Medical Allowance			657,000	1,071,000	1,066,000
A0121B Health Professional Allowance			56,000	180,000	315,000
A0121T Adhoc Relief Allowance 2013			90,000	47,000	61,000
A0122C Adhoc Relief Allowance - 2015			61,000	33,000	41,000
A0122M Adhoc Relief Allowance 2016			448,000	5,000	
A0122N Special Conveyance Allowance to Disabled Employees			16,000		
A0122Y Ad-hoc Relief Allowance 2017			578,000	16,000	
A01233 Unattractive Area Allowance			<u>426,000</u>	<u>714,000</u>	<u>717,000</u>
001 Unattractive Area Allowance			426,000	714,000	717,000
A0123G Ad-hoc Relief Allowance-2018			578,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			578,000	6,000	
A0124F Adhoc Relief Allowance-2021			359,000	12,000	
A0124H Special Allowance-2021			438,000	2,185,000	2,156,000
A0124L Weather Allowance			600,000	524,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,147,000	35,000	57,000
A0124R Adhoc Relief Allowance 2022				1,306,000	1,374,000
A0124X Adhoc Relief Allowance 2023					4,839,000
A01250 Incentive Allowance				<u>2,000</u>	
001 Incentive Allowance				2,000	
A01257 RC Allowance				56,000	
A01260 Ration Allowance			410,000	563,000	601,000
A01261 Constabulary Allowance for Police Personnel			121,000	186,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>15,000</u>	<u>38,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01276 Outfit allowance			57,000	15,000	38,000
A03 TOTAL OPERATING EXPENSES			<u>56,381,000</u>	<u>47,868,000</u>	<u>22,353,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			11,000	8,000	8,000

**NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			<u>761,000</u>	<u>799,000</u>	<u>1,200,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			760,000	799,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>64,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>64,000</u>	<u>180,000</u>
001 Travelling Allowance			110,000	64,000	180,000
A03806 Transportation of Goods			<u>22,000</u>		<u>15,000</u>
001 Transportation of Goods			22,000		15,000
A039 TOTAL GENERAL			<u>55,476,000</u>	<u>46,997,000</u>	<u>20,948,000</u>
A03901 Stationery			<u>14,000</u>	<u>24,000</u>	<u>16,000</u>
001 Stationery			14,000	24,000	16,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>2,000</u>	<u>82,000</u>
001 Advertising and Publicity			55,000	2,000	82,000
A03970 Others			<u>55,407,000</u>	<u>46,971,000</u>	<u>20,850,000</u>
002 Other Contingencies			77,000	46,971,000	100,000
020 Dietary Charges			55,000,000		20,600,000
021 Hospital Charges			330,000		150,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>22,000</u>		
A09899 Others			<u>22,000</u>		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Others			22,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>70,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>70,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>70,000</u>	<u>80,000</u>
001 Machinery and Equipment			22,000	70,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			75,974,000	78,229,000	55,477,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,398,000</u>	<u>649,000</u>	<u>1,741,000</u>
A011 TOTAL PAY	3	3	<u>603,000</u>	<u>379,000</u>	<u>888,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>384,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>384,000</u>
P080 Probation Officer (BPS-16)	1	1	272,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>331,000</u>	<u>379,000</u>	<u>504,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>331,000</u>	<u>379,000</u>	<u>504,000</u>
J013 Junior Clerk (BPS-11)	1	1	196,000		300,000
N005 Naib Qasid (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>795,000</u>	<u>270,000</u>	<u>853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>763,000</u>	<u>270,000</u>	<u>853,000</u>
A01202 House Rent Allowance			60,000	45,000	99,000
A01203 Conveyance Allowance			122,000	41,000	104,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			57,000	29,000	52,000
A0121T Adhoc Relief Allowance 2013			6,000		
A0122C Adhoc Relief Allowance - 2015			5,000		
A0122M Adhoc Releif Allowance 2016			49,000		
A0122N Special Conveyance Allowance to Disbaled Employees			35,000		
A0122Y Ad-hoc Relief Allowance 2017			67,000		
A01233 Unattractive Area Allowance				<u>7,000</u>	<u>13,000</u>
001 Unattractive Area Allowance				7,000	13,000
A0123G Ad-hoc Relief Allowance-2018			67,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		
A0124F Adhoc Relief Allowance-2021			39,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A0124H Special Allowance-2021			46,000	25,000	81,000
A0124L Weather Allowance			19,000	18,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			91,000	37,000	78,000
A0124R Adhoc Relief Allowance 2022				37,000	78,000
A0124X Adhoc Relief Allowance 2023					272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>162,000</u>	<u>292,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>22,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			49,000	17,000	26,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>81,000</u>	<u>152,000</u>
A03402 Rent for Office Building			108,000	81,000	152,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>33,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>33,000</u>	<u>74,000</u>
001 Travelling Allowance			110,000	33,000	74,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>26,000</u>	<u>35,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			11,000	10,000	15,000
A03970 Others			<u>21,000</u>	<u>16,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
001 Others			11,000	16,000	20,000
002 Other Contingencies			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>11,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			11,000	6,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			11,000	5,000	5,000
RECLAMATION & PROBATION ORGANIZAION TORGHAR			1,726,000	822,000	2,043,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5788 Reclamation & Probation Organization Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,643,000</u>	<u>7,574,000</u>	<u>8,961,000</u>
A011 TOTAL PAY	12	12	<u>2,737,000</u>	<u>4,495,000</u>	<u>4,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,361,000</u>	<u>2,662,000</u>	<u>1,944,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,361,000</u>	<u>2,662,000</u>	<u>1,944,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	334,000		480,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	334,000		480,000
S632 Senior Parole Officer (BPS-17)	1	1	334,000		480,000
P080 Probation Officer (BPS-16)	1	1	359,000		504,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,376,000</u>	<u>1,833,000</u>	<u>2,064,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,376,000</u>	<u>1,833,000</u>	<u>2,064,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	3	3	578,000		864,000
N005 Naib Qasid (BPS-03)	4	4	615,000		924,000
A012 TOTAL ALLOWANCES			<u>3,906,000</u>	<u>3,079,000</u>	<u>4,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,874,000</u>	<u>3,079,000</u>	<u>4,953,000</u>
A01202 House Rent Allowance			971,000	979,000	1,050,000
A01203 Conveyance Allowance			423,000	420,000	444,000
A01207 Washing Allowance			48,000	48,000	50,000
A01208 Dress Allowance			48,000	48,000	50,000
A0120D Integrated Allowance			30,000	29,000	30,000
A01217 Medical Allowance			242,000	206,000	221,000
A0121T Adhoc Relief Allowance 2013			31,000	29,000	36,000
A0122C Adhoc Relief Allowance - 2015			21,000	20,000	25,000
A0122M Adhoc Relief Allowance 2016			192,000		
A0122N Special Conveyance Allowance to Disbaled Employees			38,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5788 Reclamation & Probation Organization Peshawar.					
A0122Y Ad-hoc Relief Allowance 2017			271,000		
A01239 Special allowance				<u>4,000</u>	
001 Special Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			271,000		
A0123P Ad-hoc Relief Allowance 2019			252,000		
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			244,000		
A0124H Special Allowance-2021			381,000	373,000	406,000
A0124L Weather Allowance				13,000	
A0124N Disparity Reduction Allowance 2022- 15%			411,000	438,000	484,000
A0124R Adhoc Relief Allowance 2022				440,000	484,000
A0124X Adhoc Relief Allowance 2023					1,641,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>2,094,000</u>	<u>2,566,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>64,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			11,000	8,000	8,000
A03202 Telephone and Trunk Call			86,000	56,000	77,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>1,690,000</u>	<u>1,820,000</u>
A03402 Rent for Office Building			650,000	1,690,000	1,820,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR5788 Reclamation & Probation Organization Peshawar.					
A038 TOTAL TRAVEL & TRANSPORTATION			50,000	284,000	511,000
A03805 Travelling Allowance			50,000	284,000	511,000
001 Travelling Allowance			50,000	284,000	511,000
A039 TOTAL GENERAL			22,000	56,000	150,000
A03901 Stationery			11,000	50,000	30,000
001 Stationery			11,000	50,000	30,000
A03970 Others			11,000	6,000	120,000
001 Others			11,000	6,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			22,000	46,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	6,000	100,000
A13101 Machinery and Equipment			11,000	6,000	100,000
001 Machinery and Equipment			11,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	40,000	100,000
A13201 Furniture and Fixture			11,000	40,000	100,000
Reclamation & Probation Organization Peshawar.			7,485,000	9,714,000	11,727,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,967,000</u>	<u>4,810,000</u>	<u>6,942,000</u>
A011 TOTAL PAY	7	7	<u>2,295,000</u>	<u>2,837,000</u>	<u>3,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,324,000</u>	<u>1,156,000</u>	<u>1,872,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,324,000</u>	<u>1,156,000</u>	<u>1,872,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	662,000		936,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	662,000		936,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>971,000</u>	<u>1,681,000</u>	<u>1,452,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>971,000</u>	<u>1,681,000</u>	<u>1,452,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	2	2	477,000		708,000
N005 Naib Qasid (BPS-03)	2	2	311,000		468,000
A012 TOTAL ALLOWANCES			<u>2,672,000</u>	<u>1,973,000</u>	<u>3,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,640,000</u>	<u>1,766,000</u>	<u>3,618,000</u>
A01202 House Rent Allowance			390,000	277,000	291,000
A01203 Conveyance Allowance			284,000	249,000	279,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			26,000	24,000	25,000
A0120D Integrated Allowance			15,000	14,000	15,000
A0120E Housing Subsidy Allowance				117,000	123,000
A01217 Medical Allowance			155,000	134,000	141,000
A0121T Adhoc Relief Allowance 2013			42,000	34,000	37,000
A0122C Adhoc Relief Allowance - 2015			34,000	23,000	25,000
A0122M Adhoc Relief Allowance 2016			168,000		
A0122N Special Conveyance Allowance to Disbalded Employees			45,000		608,000
A0122Y Ad-hoc Relief Allowance 2017			224,000		
A0123G Ad-hoc Relief Allowance-2018			224,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4028 Reclamation & Probation Organization Abbottabad					
A0123P Ad-hoc Relief Allowance 2019			159,000		
A0124F Adhoc Relief Allowance-2021			211,000		
A0124H Special Allowance-2021			287,000	254,000	285,000
A0124L Weather Allowance			5,000		
A0124N Disparity Reduction Allowance 2022- 15%			345,000	308,000	326,000
A0124R Adhoc Relief Allowance 2022				308,000	327,000
A0124X Adhoc Relief Allowance 2023					1,111,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>207,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary				<u>207,000</u>	
001 Leave Salary				207,000	
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>355,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>42,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			5,000	6,000	30,000
A03202 Telephone and Trunk Call			32,000	36,000	60,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>180,000</u>	<u>200,000</u>
A03303 Electricity			<u>57,000</u>	<u>180,000</u>	<u>200,000</u>
001 Electricity			57,000	180,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>99,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>94,000</u>	<u>250,000</u>
001 Travelling Allowance			77,000	94,000	250,000
A03808 Conveyance Charges				<u>5,000</u>	<u>50,000</u>
001 Conveyance Charges				5,000	50,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
AD4028 Reclamation & Probation Organization Abbottabad					
A039 TOTAL GENERAL			<u>33,000</u>	<u>34,000</u>	<u>45,000</u>
A03901 Stationery			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Stationery			22,000	21,000	20,000
A03970 Others			<u>11,000</u>	<u>13,000</u>	<u>25,000</u>
001 Others			11,000	13,000	25,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>13,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>8,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>8,000</u>	<u>50,000</u>
001 Machinery and Equipment			33,000	8,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			6,000	5,000	25,000
Reclamation & Probation Organization Abbottabad			5,211,000	5,178,000	7,752,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,540,000</u>	<u>3,349,000</u>	<u>4,730,000</u>
A011 TOTAL PAY	7	7	<u>1,998,000</u>	<u>2,043,000</u>	<u>2,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,042,000</u>	<u>565,000</u>	<u>1,476,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,042,000</u>	<u>565,000</u>	<u>1,476,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	552,000		780,000
P284 Probation Officer (Female) (BPS-16)	1	1	490,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>956,000</u>	<u>1,478,000</u>	<u>1,440,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>956,000</u>	<u>1,478,000</u>	<u>1,440,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	2	2	430,000		648,000
N005 Naib Qasid (BPS-03)	2	2	343,000		516,000
A012 TOTAL ALLOWANCES			<u>2,542,000</u>	<u>1,306,000</u>	<u>1,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,489,000</u>	<u>1,208,000</u>	<u>1,814,000</u>
A01202 House Rent Allowance			357,000	221,000	214,000
A01203 Conveyance Allowance			276,000	189,000	180,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			26,000	24,000	25,000
A0120D Integrated Allowance			15,000	14,000	15,000
A01217 Medical Allowance			144,000	103,000	99,000
A0121T Adhoc Relief Allowance 2013			31,000	16,000	14,000
A0122C Adhoc Relief Allowance - 2015			21,000	11,000	9,000
A0122M Adhoc Relief Allowance 2016			152,000		
A0122Y Ad-hoc Relief Allowance 2017			276,000		
A0123G Ad-hoc Relief Allowance-2018			276,000		
A0123P Ad-hoc Relief Allowance 2019			161,000		
A0124F Adhoc Relief Allowance-2021			139,000		
A0124H Special Allowance-2021			257,000	178,000	165,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4022 Reclamation & Probation Organization Bannu					
A0124L Weather Allowance			2,000		
A0124N Disparity Reduction Allowance 2022- 15%			300,000	198,000	189,000
A0124R Adhoc Relief Allowance 2022				200,000	189,000
A0124X Adhoc Relief Allowance 2023					658,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>98,000</u>	
A01274 Medical Charges			<u>53,000</u>	<u>98,000</u>	
001 Medical Charges			53,000	98,000	
A03 TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>194,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>56,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			9,000	7,000	14,000
A03202 Telephone and Trunk Call			66,000	49,000	56,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>63,000</u>	<u>80,000</u>
A03303 Electricity			<u>110,000</u>	<u>63,000</u>	<u>80,000</u>
001 Electricity			110,000	63,000	80,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>53,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>53,000</u>	<u>400,000</u>
001 Travelling Allowance			22,000	53,000	400,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>22,000</u>	<u>40,000</u>
A03901 Stationery			<u>9,000</u>	<u>17,000</u>	<u>20,000</u>
001 Stationery			9,000	17,000	20,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others			11,000	5,000	20,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BU4022 Reclamation & Probation Organization Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			9,000	5,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>13,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			9,000	13,000	30,000
Reclamation & Probation Organization Bannu			4,786,000	3,561,000	5,380,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA4019 Reclamation & Probation Organization Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,969,000</u>	<u>1,861,000</u>	<u>2,369,000</u>
A011 TOTAL PAY	3	3	<u>863,000</u>	<u>1,139,000</u>	<u>1,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,000</u>	<u>595,000</u>	<u>660,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>464,000</u>	<u>595,000</u>	<u>660,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	464,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>399,000</u>	<u>544,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>399,000</u>	<u>544,000</u>	<u>600,000</u>
J013 Junior Clerk (BPS-11)	1	1	215,000		324,000
N005 Naib Qasid (BPS-03)	1	1	184,000		276,000
A012 TOTAL ALLOWANCES			<u>1,106,000</u>	<u>722,000</u>	<u>1,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,066,000</u>	<u>722,000</u>	<u>1,109,000</u>
A01202 House Rent Allowance			135,000	145,000	146,000
A01203 Conveyance Allowance			122,000	121,000	121,000
A01207 Washing Allowance			15,000	12,000	13,000
A01208 Dress Allowance			15,000	12,000	13,000
A0120D Integrated Allowance			28,000	7,000	8,000
A01217 Medical Allowance			78,000	60,000	61,000
A0121T Adhoc Relief Allowance 2013			15,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			10,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			51,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			80,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			80,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			59,000	2,000	
A0124F Adhoc Relief Allowance-2021			125,000	3,000	
A0124H Special Allowance-2021			90,000	121,000	121,000
A0124L Weather Allowance			1,000		
A0124N Disparity Reduction Allowance 2022- 15%			130,000	113,000	114,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA4019 Reclamation & Probation Organization Charsadda					
A0124R Adhoc Relief Allowance 2022				108,000	114,000
A0124X Adhoc Relief Allowance 2023					387,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274 Medical Charges			<u>40,000</u>		
001 Medical Charges			40,000		
A03 TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>168,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>56,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			6,000		11,000
A03202 Telephone and Trunk Call			80,000	56,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>84,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>84,000</u>	<u>234,000</u>
001 Travelling Allowance			55,000	84,000	234,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>28,000</u>	<u>50,000</u>
A03901 Stationery			<u>11,000</u>	<u>18,000</u>	<u>45,000</u>
001 Stationery			11,000	18,000	45,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			11,000	10,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>6,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CA4019 Reclamation & Probation Organization Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
Reclamation & Probation Organization Charsadda			2,155,000	2,035,000	2,745,000

NC21013 (009)
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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
BD5061	Reclamation & Probation Organization Bunner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,656,000</u>	<u>955,000</u>	<u>2,124,000</u>
A011	TOTAL PAY	3	3	<u>732,000</u>	<u>557,000</u>	<u>1,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>322,000</u>	<u>37,000</u>	<u>456,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>322,000</u>	<u>37,000</u>	<u>456,000</u>
P080	Probation Officer (BPS-16)	1	1	322,000		456,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>410,000</u>	<u>520,000</u>	<u>612,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>410,000</u>	<u>520,000</u>	<u>612,000</u>
J013	Junior Clerk (BPS-11)	1	1	269,000		396,000
N005	Naib Qasid (BPS-03)	1	1	141,000		216,000
A012	TOTAL ALLOWANCES			<u>924,000</u>	<u>398,000</u>	<u>1,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>892,000</u>	<u>398,000</u>	<u>1,056,000</u>
A01202	House Rent Allowance			89,000	63,000	113,000
A01203	Conveyance Allowance			122,000	61,000	121,000
A01207	Washing Allowance			13,000	12,000	13,000
A01208	Dress Allowance			13,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			57,000	38,000	57,000
A0121T	Adhoc Relief Allowance 2013			7,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			5,000	2,000	2,000
A0122M	Adhoc Releif Allowance 2016			52,000		
A0122Y	Ad-hoc Relief Allowance 2017			68,000		
A01233	Unattractive Area Allowance			<u>45,000</u>	<u>26,000</u>	<u>44,000</u>
001	Unattractive Area Allowance			45,000	26,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			68,000		
A0123P	Ad-hoc Relief Allowance 2019			68,000		
A0124F	Adhoc Relief Allowance-2021			47,000		
A0124H	Special Allowance-2021			70,000	46,000	88,000
A0124L	Weather Allowance			19,000	18,000	42,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD5061 Reclamation & Probation Organization Bunner					
A0124N Disparity Reduction Allowance 2022- 15%			110,000	55,000	98,000
A0124R Adhoc Relief Allowance 2022				55,000	98,000
A0124X Adhoc Relief Allowance 2023					356,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>184,000</u>	<u>384,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>36,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			9,000	7,000	8,000
A03202 Telephone and Trunk Call			39,000	29,000	50,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>125,000</u>	<u>121,000</u>
A03303 Electricity			<u>12,000</u>	<u>125,000</u>	<u>120,000</u>
001 Electricity			12,000	125,000	120,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>8,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>8,000</u>	<u>150,000</u>
001 Travelling Allowance			33,000	8,000	150,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>55,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>30,000</u>
001 Stationery			9,000	12,000	30,000
A03970 Others			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
001 Others			6,000	3,000	25,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BD5061 Reclamation & Probation Organization Bunner					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Reclamation & Probation Organization Bunner			1,765,000	1,139,000	2,510,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,472,000</u>	<u>1,600,000</u>	<u>1,993,000</u>
A011 TOTAL PAY	3	3	<u>584,000</u>	<u>969,000</u>	<u>864,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>241,000</u>	<u>397,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>241,000</u>	<u>397,000</u>	<u>348,000</u>
P080 Probation Officer (BPS-16)	1	1	241,000		348,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>343,000</u>	<u>572,000</u>	<u>516,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>343,000</u>	<u>572,000</u>	<u>516,000</u>
J013 Junior Clerk (BPS-11)	1	1	221,000		336,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>888,000</u>	<u>631,000</u>	<u>1,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>842,000</u>	<u>619,000</u>	<u>1,129,000</u>
A01202 House Rent Allowance			111,000	104,000	118,000
A01203 Conveyance Allowance			113,000	111,000	127,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01216 Qualification Allowance					3,000
A01217 Medical Allowance			50,000	53,000	58,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	3,000	6,000
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			60,000		
A01233 Unattractive Area Allowance			<u>39,000</u>	<u>41,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			39,000	41,000	46,000
A0123G Ad-hoc Relief Allowance-2018			60,000		
A0123P Ad-hoc Relief Allowance 2019			60,000		
A0124F Adhoc Relief Allowance-2021			62,000		
A0124H Special Allowance-2021			91,000	81,000	92,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A0124L Weather Allowance			19,000		44,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	95,000	101,000
A0124R Adhoc Relief Allowance 2022				95,000	101,000
A0124X Adhoc Relief Allowance 2023					358,000
A01270 Other					<u>32,000</u>
001 Others					32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>12,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01284 Firewood Allowance			14,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>309,000</u>	<u>511,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>25,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			44,000	18,000	30,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>193,000</u>	<u>161,000</u>
A03303 Electricity			<u>90,000</u>	<u>193,000</u>	<u>161,000</u>
001 Electricity			90,000	193,000	161,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>74,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>74,000</u>	<u>250,000</u>
001 Travelling Allowance			100,000	74,000	250,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>17,000</u>	<u>60,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>44,000</u>
001 Stationery			9,000	12,000	44,000
A03970 Others			<u>9,000</u>	<u>5,000</u>	<u>16,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DP4167 Reclamation & Probation Organization Dir Upper					
001 Others			9,000	5,000	16,000
A09 TOTAL PHYSICAL ASSETS					<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>150,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>150,000</u>
A13303 Other Buildings					<u>150,000</u>
001 Other Buildings.					150,000
Reclamation & Probation Organization Dir Upper			1,732,000	1,909,000	2,774,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR5063 Reclamation & Probation Organization Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,933,000</u>	<u>1,370,000</u>	<u>1,795,000</u>
A011 TOTAL PAY	3	3	<u>888,000</u>	<u>876,000</u>	<u>1,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>368,000</u>	<u>409,000</u>	<u>516,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>368,000</u>	<u>409,000</u>	<u>516,000</u>
P080 Probation Officer (BPS-16)	1	1	368,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>520,000</u>	<u>467,000</u>	<u>768,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>513,000</u>	<u>445,000</u>	<u>768,000</u>
J013 Junior Clerk (BPS-11)	1	1	268,000		396,000
N005 Naib Qasid (BPS-03)	1	1	245,000		372,000
A01152 Personal pay			7,000	22,000	
A012 TOTAL ALLOWANCES			<u>1,045,000</u>	<u>494,000</u>	<u>511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,013,000</u>	<u>494,000</u>	<u>511,000</u>
A01202 House Rent Allowance			121,000	84,000	52,000
A01203 Conveyance Allowance			135,000	91,000	63,000
A01207 Washing Allowance			14,000	9,000	
A01208 Dress Allowance			14,000	9,000	
A0120D Integrated Allowance			8,000	6,000	
A01217 Medical Allowance			59,000	40,000	19,000
A0121T Adhoc Relief Allowance 2013			18,000	11,000	5,000
A0122C Adhoc Relief Allowance - 2015			13,000	8,000	4,000
A0122M Adhoc Relief Allowance 2016			61,000		
A0122N Special Conveyance Allowance to Disbalded Employees			23,000	3,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			78,000		
A0123G Ad-hoc Relief Allowance-2018			78,000		
A0123P Ad-hoc Relief Allowance 2019			78,000		
A0124F Adhoc Relief Allowance-2021			80,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR5063 Reclamation & Probation Organization Haripur					
A0124H Special Allowance-2021			98,000	60,000	44,000
A0124L Weather Allowance			3,000	1,000	
A0124N Disparity Reduction Allowance 2022- 15%			132,000	86,000	42,000
A0124R Adhoc Relief Allowance 2022				86,000	42,000
A0124X Adhoc Relief Allowance 2023					164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>90,000</u>	<u>200,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>38,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			6,000	3,000	5,000
A03202 Telephone and Trunk Call			30,000	35,000	50,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>45,000</u>
A03303 Electricity			<u>27,000</u>	<u>27,000</u>	<u>45,000</u>
001 Electricity			27,000	27,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>17,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>17,000</u>	<u>50,000</u>
001 Travelling Allowance			55,000	17,000	50,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>8,000</u>	<u>50,000</u>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>30,000</u>
001 Stationery			11,000	8,000	30,000
A03970 Others			<u>11,000</u>		<u>20,000</u>
001 Others			11,000		20,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HR5063 Reclamation & Probation Organization Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>446,000</u>	
A041 TOTAL PENSION				<u>446,000</u>	
A04114 Superannuation Encashment of L.P.R				446,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>6,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			11,000		15,000
Reclamation & Probation Organization Haripur			2,095,000	1,912,000	2,030,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK5070 Reclamation & Probation Organization Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,666,000</u>	<u>992,000</u>	<u>2,318,000</u>
A011 TOTAL PAY	3	3	<u>718,000</u>	<u>617,000</u>	<u>1,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>35,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>35,000</u>	<u>408,000</u>
P080 Probation Officer (BPS-16)	1	1	291,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>427,000</u>	<u>582,000</u>	<u>648,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>427,000</u>	<u>582,000</u>	<u>648,000</u>
J013 Junior Clerk (BPS-11)	1	1	255,000		384,000
N005 Naib Qasid (BPS-03)	1	1	172,000		264,000
A012 TOTAL ALLOWANCES			<u>948,000</u>	<u>375,000</u>	<u>1,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>916,000</u>	<u>375,000</u>	<u>1,262,000</u>
A01202 House Rent Allowance			111,000	67,000	113,000
A01203 Conveyance Allowance			122,000	61,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			59,000	38,000	57,000
A0121T Adhoc Relief Allowance 2013			10,000	6,000	9,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,000	6,000
A0122M Adhoc Relief Allowance 2016			52,000		
A0122Y Ad-hoc Relief Allowance 2017			73,000		
A0123G Ad-hoc Relief Allowance-2018			73,000		
A0123P Ad-hoc Relief Allowance 2019			73,000		
A0124F Adhoc Relief Allowance-2021			71,000		
A0124H Special Allowance-2021			91,000	46,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	61,000	203,000
A0124R Adhoc Relief Allowance 2022				61,000	188,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK5070 Reclamation & Probation Organization Karak					
A0124X Adhoc Relief Allowance 2023					443,000
A01270 Other			<u>32,000</u>		
089 M.Phil Allowance			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>49,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>21,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			7,000		
A03202 Telephone and Trunk Call			44,000	21,000	30,000
A033 TOTAL UTILITIES			<u>40,000</u>		<u>15,000</u>
A03303 Electricity			<u>40,000</u>		<u>15,000</u>
001 Electricity			40,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>22,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>22,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	22,000	100,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>6,000</u>	<u>40,000</u>
A03901 Stationery			<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
001 Stationery			11,000	6,000	30,000
A03970 Others			<u>6,000</u>		<u>10,000</u>
001 Others			6,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>12,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KK5070 Reclamation & Probation Organization Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
Reclamation & Probation Organization Karak			1,851,000	1,053,000	2,523,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,377,000</u>	<u>974,000</u>	<u>1,824,000</u>
A011 TOTAL PAY	3	3	<u>611,000</u>	<u>586,000</u>	<u>912,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>181,000</u>		<u>264,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>181,000</u>		<u>264,000</u>
P080 Probation Officer (BPS-16)	1	1	181,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>430,000</u>	<u>586,000</u>	<u>648,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>430,000</u>	<u>586,000</u>	<u>648,000</u>
J013 Junior Clerk (BPS-11)	1	1	245,000		372,000
N005 Naib Qasid (BPS-03)	1	1	185,000		276,000
A012 TOTAL ALLOWANCES			<u>766,000</u>	<u>388,000</u>	<u>912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>732,000</u>	<u>388,000</u>	<u>912,000</u>
A01202 House Rent Allowance			80,000	59,000	100,000
A01203 Conveyance Allowance			91,000	56,000	106,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			51,000	36,000	52,000
A0121T Adhoc Relief Allowance 2013			10,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			7,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			52,000		
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			63,000		
A0123G Ad-hoc Relief Allowance-2018			63,000		
A0123P Ad-hoc Relief Allowance 2019			63,000		
A0124F Adhoc Relief Allowance-2021			56,000		
A0124H Special Allowance-2021			70,000	42,000	44,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A0124N Disparity Reduction Allowance 2022- 15%			92,000	58,000	88,000
A0124R Adhoc Relief Allowance 2022				58,000	88,000
A0124X Adhoc Relief Allowance 2023					312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>85,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>46,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			11,000	8,000	10,000
A03202 Telephone and Trunk Call			44,000	38,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>20,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>20,000</u>	<u>100,000</u>
001 Travelling Allowance			6,000	20,000	100,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>19,000</u>	<u>100,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			9,000	12,000	20,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>80,000</u>
001 Others			7,000	7,000	80,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>15,000</u>	<u>280,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	5,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			11,000	10,000	80,000
Reclamation & Probation Organization Lakki Marwat			1,477,000	1,074,000	2,414,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,092,000</u>	<u>2,038,000</u>	<u>2,593,000</u>
A011 TOTAL PAY	3	3	<u>929,000</u>	<u>1,265,000</u>	<u>1,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>552,000</u>	<u>688,000</u>	<u>780,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>552,000</u>	<u>688,000</u>	<u>780,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	552,000		780,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>377,000</u>	<u>577,000</u>	<u>564,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>377,000</u>	<u>577,000</u>	<u>564,000</u>
J013 Junior Clerk (BPS-11)	1	1	218,000		324,000
N005 Naib Qasid (BPS-03)	1	1	159,000		240,000
A012 TOTAL ALLOWANCES			<u>1,163,000</u>	<u>773,000</u>	<u>1,249,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,131,000</u>	<u>773,000</u>	<u>1,249,000</u>
A01202 House Rent Allowance			143,000	139,000	146,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			61,000	58,000	61,000
A0121T Adhoc Relief Allowance 2013			17,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			68,000		
A0122Y Ad-hoc Relief Allowance 2017			95,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			51,000	48,000	50,000
A0123G Ad-hoc Relief Allowance-2018			95,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		
A0124F Adhoc Relief Allowance-2021			98,000		
A0124H Special Allowance-2021			125,000	115,000	121,000
A0124L Weather Allowance			3,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD4231 Reclamation & Probation Organization Malakand					
A0124N Disparity Reduction Allowance 2022- 15%			140,000	124,000	130,000
A0124R Adhoc Relief Allowance 2022				124,000	130,000
A0124X Adhoc Relief Allowance 2023					438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>181,000</u>	<u>214,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>34,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			7,000	4,000	8,000
A03202 Telephone and Trunk Call			22,000	30,000	15,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>116,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>135,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>135,000</u>	<u>50,000</u>
001 Travelling Allowance			44,000	135,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>12,000</u>	<u>25,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>15,000</u>
001 Stationery			9,000	12,000	15,000
A03970 Others			<u>11,000</u>		<u>10,000</u>
001 Others			11,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>12,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MD4231 Reclamation & Probation Organization Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
Reclamation & Probation Organization Malakand			2,208,000	2,231,000	2,827,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR5063 Reclamation & Probation Organization Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,730,000</u>	<u>961,000</u>	<u>2,028,000</u>
A011 TOTAL PAY	3	3	<u>744,000</u>	<u>598,000</u>	<u>1,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>28,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>28,000</u>	<u>408,000</u>
P080 Probation Officer (BPS-16)	1	1	291,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>453,000</u>	<u>570,000</u>	<u>672,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>453,000</u>	<u>570,000</u>	<u>672,000</u>
J013 Junior Clerk (BPS-11)	1	1	268,000		396,000
N005 Naib Qasid (BPS-03)	1	1	185,000		276,000
A012 TOTAL ALLOWANCES			<u>986,000</u>	<u>363,000</u>	<u>948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>954,000</u>	<u>363,000</u>	<u>948,000</u>
A01202 House Rent Allowance			111,000	63,000	113,000
A01203 Conveyance Allowance			122,000	61,000	122,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			63,000	38,000	57,000
A0121T Adhoc Relief Allowance 2013			10,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			7,000	2,000	3,000
A0122M Adhoc Relief Allowance 2016			61,000		
A0122Y Ad-hoc Relief Allowance 2017			75,000		
A0123G Ad-hoc Relief Allowance-2018			74,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		
A0124F Adhoc Relief Allowance-2021			69,000		
A0124H Special Allowance-2021			91,000	46,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			112,000	59,000	95,000
A0124R Adhoc Relief Allowance 2022				59,000	95,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR5063 Reclamation & Probation Organization Nowshera					
A0124X Adhoc Relief Allowance 2023					337,000
A01270 Other			<u>51,000</u>		
001 Others			51,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>172,000</u>	<u>117,000</u>	<u>572,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>77,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			7,000	5,000	12,000
A03202 Telephone and Trunk Call			84,000	72,000	65,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>2,000</u>	<u>105,000</u>
A03303 Electricity			<u>40,000</u>	<u>2,000</u>	<u>105,000</u>
001 Electricity			40,000	2,000	105,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>25,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>25,000</u>	<u>250,000</u>
001 Travelling Allowance			22,000	25,000	250,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>13,000</u>	<u>140,000</u>
A03901 Stationery			<u>8,000</u>	<u>7,000</u>	<u>100,000</u>
001 Stationery			8,000	7,000	100,000
A03970 Others			<u>11,000</u>	<u>6,000</u>	<u>40,000</u>
002 Other Contingencies			11,000	6,000	40,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
NR5063 Reclamation & Probation Organization Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>12,000</u>	<u>134,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>64,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>64,000</u>
001 Machinery and Equipment			11,000	6,000	64,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			11,000	6,000	70,000
Reclamation & Probation Organization Nowshera			1,924,000	1,090,000	2,735,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4059 Reclamation & Probation Organization DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,344,000</u>	<u>4,087,000</u>	<u>5,222,000</u>
A011 TOTAL PAY	10	10	<u>1,888,000</u>	<u>2,618,000</u>	<u>2,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>800,000</u>	<u>811,000</u>	<u>1,128,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>800,000</u>	<u>811,000</u>	<u>1,128,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	323,000		456,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	323,000		456,000
P011 Parole Officer (BPS-16)	1	1	154,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,088,000</u>	<u>1,807,000</u>	<u>1,632,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,088,000</u>	<u>1,807,000</u>	<u>1,632,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	3	3	518,000		780,000
N005 Naib Qasid (BPS-03)	3	3	387,000		576,000
A012 TOTAL ALLOWANCES			<u>2,456,000</u>	<u>1,469,000</u>	<u>2,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,424,000</u>	<u>1,469,000</u>	<u>2,462,000</u>
A01202 House Rent Allowance			412,000	263,000	276,000
A01203 Conveyance Allowance			256,000	227,000	238,000
A01207 Washing Allowance			39,000	36,000	38,000
A01208 Dress Allowance			39,000	36,000	38,000
A0120D Integrated Allowance			22,000	22,000	23,000
A01217 Medical Allowance			152,000	131,000	137,000
A0121T Adhoc Relief Allowance 2013			29,000	25,000	26,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	18,000
A0122M Adhoc Relief Allowance 2016			144,000		
A0122Y Ad-hoc Relief Allowance 2017			196,000		
A0123G Ad-hoc Relief Allowance-2018			196,000		
A0123P Ad-hoc Relief Allowance 2019			158,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4059 Reclamation & Probation Organization DIKhan					
A0124F Adhoc Relief Allowance-2021			182,000		
A0124H Special Allowance-2021			292,000	199,000	209,000
A0124L Weather Allowance			3,000		
A0124N Disparity Reduction Allowance 2022- 15%			284,000	255,000	264,000
A0124R Adhoc Relief Allowance 2022				258,000	268,000
A0124X Adhoc Relief Allowance 2023					927,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>116,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>44,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			8,000	6,000	20,000
A03202 Telephone and Trunk Call			80,000	38,000	60,000
A033 TOTAL UTILITIES			<u>51,000</u>		<u>50,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>57,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>57,000</u>	<u>400,000</u>
001 Travelling Allowance			120,000	57,000	400,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>15,000</u>	<u>65,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001 Stationery			20,000	15,000	40,000
A03970 Others			<u>11,000</u>		<u>25,000</u>
001 Others			11,000		25,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DI4059 Reclamation & Probation Organization DIKhan					
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>19,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Machinery and Equipment			22,000	11,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			11,000	8,000	30,000
Reclamation & Probation Organization DIKhan			4,667,000	4,222,000	5,878,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,038,000</u>	<u>2,275,000</u>	<u>2,665,000</u>
A011 TOTAL PAY	3	3	<u>908,000</u>	<u>1,421,000</u>	<u>1,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>485,000</u>	<u>811,000</u>	<u>684,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>485,000</u>	<u>811,000</u>	<u>684,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	485,000		684,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>423,000</u>	<u>610,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>423,000</u>	<u>610,000</u>	<u>636,000</u>
J013 Junior Clerk (BPS-11)	1	1	257,000		384,000
N005 Naib Qasid (BPS-03)	1	1	166,000		252,000
A012 TOTAL ALLOWANCES			<u>1,130,000</u>	<u>854,000</u>	<u>1,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,084,000</u>	<u>842,000</u>	<u>1,345,000</u>
A01202 House Rent Allowance			143,000	139,000	146,000
A01203 Conveyance Allowance			122,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			54,000	58,000	61,000
A0121T Adhoc Relief Allowance 2013			15,000	16,000	17,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0122M Adhoc Relief Allowance 2016			53,000		
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			51,000	48,000	50,000
A0123G Ad-hoc Relief Allowance-2018			86,000		
A0123P Ad-hoc Relief Allowance 2019			63,000		
A0124F Adhoc Relief Allowance-2021			86,000		
A0124H Special Allowance-2021			125,000	115,000	121,000
A0124L Weather Allowance			19,000	28,000	

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA4216 Reclamation & Probation Organization Dir Lower					
A0124N Disparity Reduction Allowance 2022- 15%			136,000	140,000	147,000
A0124R Adhoc Relief Allowance 2022				140,000	147,000
A0124X Adhoc Relief Allowance 2023					489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>12,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01284 Firewood Allowance			14,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>144,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>48,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			6,000	5,000	8,000
A03202 Telephone and Trunk Call			44,000	43,000	30,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>11,000</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>11,000</u>	<u>30,000</u>
001 Electricity			30,000	11,000	30,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>77,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>77,000</u>	<u>50,000</u>
001 Travelling Allowance			55,000	77,000	50,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>8,000</u>	<u>20,000</u>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			11,000	8,000	10,000
A03970 Others			<u>11,000</u>		<u>10,000</u>
001 Others			11,000		10,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
DA4216 Reclamation & Probation Organization Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
Reclamation & Probation Organization Dir Lower			2,218,000	2,419,000	2,823,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,893,000</u>	<u>3,403,000</u>	<u>4,769,000</u>
A011 TOTAL PAY	7	7	<u>2,167,000</u>	<u>2,166,000</u>	<u>3,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>938,000</u>	<u>1,090,000</u>	<u>1,320,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>938,000</u>	<u>1,090,000</u>	<u>1,320,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	469,000		660,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	469,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,229,000</u>	<u>1,076,000</u>	<u>1,848,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,229,000</u>	<u>1,076,000</u>	<u>1,848,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	2	2	622,000		936,000
N005 Naib Qasid (BPS-03)	2	2	424,000		636,000
A012 TOTAL ALLOWANCES			<u>2,726,000</u>	<u>1,237,000</u>	<u>1,601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,694,000</u>	<u>1,237,000</u>	<u>1,601,000</u>
A01202 House Rent Allowance			442,000	220,000	180,000
A01203 Conveyance Allowance			279,000	174,000	144,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			26,000	24,000	25,000
A0120D Integrated Allowance			15,000	14,000	15,000
A01217 Medical Allowance			134,000	90,000	80,000
A0121T Adhoc Relief Allowance 2013			33,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			23,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			143,000		
A0122N Special Conveyance Allowance to Disbalded Employees			45,000		
A0122Y Ad-hoc Relief Allowance 2017			205,000		
A0123G Ad-hoc Relief Allowance-2018			205,000		
A0123P Ad-hoc Relief Allowance 2019			160,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4050 Reclamation & Probation Organization Kohat					
A0124F Adhoc Relief Allowance-2021			183,000		
A0124H Special Allowance-2021			312,000	159,000	121,000
A0124L Weather Allowance			2,000	1,000	
A0124N Disparity Reduction Allowance 2022- 15%			326,000	213,000	181,000
A0124R Adhoc Relief Allowance 2022				213,000	181,000
A0124X Adhoc Relief Allowance 2023					617,000
A01270 Other			<u>135,000</u>	<u>73,000</u>	
001 Others			135,000	73,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>150,000</u>	<u>342,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>9,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			11,000	9,000	10,000
A03202 Telephone and Trunk Call			33,000		1,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>81,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001 Electricity			30,000	30,000	80,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>78,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>78,000</u>	<u>150,000</u>
001 Travelling Allowance			55,000	78,000	150,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>100,000</u>
A03901 Stationery			<u>22,000</u>	<u>18,000</u>	<u>50,000</u>
001 Stationery			22,000	18,000	50,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KT4050 Reclamation & Probation Organization Kohat					
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>50,000</u>
001 Others			11,000	15,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>160,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>80,000</u>
A09601 Plant and Machinery					<u>80,000</u>
001 Plant and Machinery					80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>80,000</u>
A09701 Furniture and fixtures					<u>80,000</u>
001 Furniture & Fixture					80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>16,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	10,000	20,000
Reclamation & Probation Organization Kohat			5,078,000	3,569,000	5,311,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA4030 Reclamation & Probation Organization Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,428,000</u>	<u>1,959,000</u>	<u>2,718,000</u>
A011 TOTAL PAY	3	3	<u>1,256,000</u>	<u>1,202,000</u>	<u>1,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>798,000</u>	<u>565,000</u>	<u>1,128,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>798,000</u>	<u>565,000</u>	<u>1,128,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	798,000		1,128,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>458,000</u>	<u>637,000</u>	<u>684,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>458,000</u>	<u>637,000</u>	<u>684,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		372,000
N005 Naib Qasid (BPS-03)	1	1	206,000		312,000
A012 TOTAL ALLOWANCES			<u>1,172,000</u>	<u>757,000</u>	<u>906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,140,000</u>	<u>757,000</u>	<u>906,000</u>
A01202 House Rent Allowance			142,000	136,000	111,000
A01203 Conveyance Allowance			111,000	113,000	85,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			63,000	53,000	38,000
A0121T Adhoc Relief Allowance 2013			23,000	8,000	4,000
A0122C Adhoc Relief Allowance - 2015			15,000	6,000	3,000
A0122M Adhoc Relief Allowance 2016			76,000		
A0122N Special Conveyance Allowance to Disbalded Employees			4,000	33,000	
A0122Y Ad-hoc Relief Allowance 2017			99,000		
A0123G Ad-hoc Relief Allowance-2018			99,000		
A0123P Ad-hoc Relief Allowance 2019			79,000		
A0124F Adhoc Relief Allowance-2021			80,000		
A0124H Special Allowance-2021			124,000	111,000	77,000
A0124L Weather Allowance			3,000		70,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA4030 Reclamation & Probation Organization Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			189,000	118,000	85,000
A0124R Adhoc Relief Allowance 2022				118,000	85,000
A0124X Adhoc Relief Allowance 2023					282,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>315,000</u>	<u>626,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>32,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000	27,000	50,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>10,000</u>	<u>51,000</u>
A03303 Electricity			<u>50,000</u>	<u>10,000</u>	<u>51,000</u>
001 Electricity			50,000	10,000	51,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>135,000</u>	<u>135,000</u>	<u>290,000</u>
A03402 Rent for Office Building			135,000	135,000	290,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>118,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>118,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	118,000	200,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>20,000</u>	<u>30,000</u>
A03901 Stationery			<u>7,000</u>	<u>12,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MA4030 Reclamation & Probation Organization Mansehra					
001 Stationery			7,000	12,000	20,000
A03970 Others			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			11,000	8,000	10,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>15,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			11,000	10,000	6,000
Reclamation & Probation Organization Mansehra			2,793,000	2,289,000	3,361,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4038 Reclamation & Probation Organization Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,294,000</u>	<u>6,677,000</u>	<u>8,181,000</u>
A011 TOTAL PAY	11	11	<u>2,864,000</u>	<u>4,322,000</u>	<u>4,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,285,000</u>	<u>2,179,000</u>	<u>1,824,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,285,000</u>	<u>2,179,000</u>	<u>1,824,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	447,000		636,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	447,000		636,000
P080 Probation Officer (BPS-16)	1	1	391,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,579,000</u>	<u>2,143,000</u>	<u>2,364,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,579,000</u>	<u>2,143,000</u>	<u>2,364,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	3	3	656,000		984,000
N005 Naib Qasid (BPS-03)	4	4	740,000		1,104,000
A012 TOTAL ALLOWANCES			<u>3,430,000</u>	<u>2,355,000</u>	<u>3,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,398,000</u>	<u>2,355,000</u>	<u>3,993,000</u>
A01202 House Rent Allowance			461,000	418,000	439,000
A01203 Conveyance Allowance			423,000	363,000	387,000
A01207 Washing Allowance			51,000	48,000	50,000
A01208 Dress Allowance			51,000	48,000	50,000
A0120D Integrated Allowance			30,000	29,000	30,000
A01217 Medical Allowance			213,000	188,000	197,000
A0121T Adhoc Relief Allowance 2013			32,000	35,000	36,000
A0122C Adhoc Relief Allowance - 2015			23,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			192,000		
A0122N Special Conveyance Allowance to Disabled Employees			16,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			275,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4038 Reclamation & Probation Organization Mardan					
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			275,000		
A0123P Ad-hoc Relief Allowance 2019			227,000		
A0124F Adhoc Relief Allowance-2021			265,000		
A0124H Special Allowance-2021			434,000	314,000	329,000
A0124N Disparity Reduction Allowance 2022- 15%			430,000	425,000	439,000
A0124R Adhoc Relief Allowance 2022				425,000	439,000
A0124X Adhoc Relief Allowance 2023					1,497,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>171,000</u>	<u>228,000</u>	<u>123,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>58,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000	13,000	8,000
A03202 Telephone and Trunk Call			54,000	45,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>130,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance			77,000	130,000	50,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>22,000</u>	<u>26,000</u>	<u>20,000</u>
001 Stationery			22,000	26,000	20,000
A03970 Others			<u>8,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			8,000	14,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>19,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MR4038 Reclamation & Probation Organization Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	13,000	10,000
Reclamation & Probation Organization Mardan			6,487,000	6,924,000	8,324,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,350,000</u>	<u>31,156,000</u>	<u>36,906,000</u>
A011 TOTAL PAY	46	46	<u>13,078,000</u>	<u>19,942,000</u>	<u>18,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,207,000</u>	<u>13,663,000</u>	<u>11,702,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>8,201,000</u>	<u>13,620,000</u>	<u>11,628,000</u>
D063 Director (BPS-19)	1	1	1,086,000		1,536,000
D028 Deputy Director (BPS-18)	4	4	1,416,000		2,004,000
A079 Assistant Director (BPS-17)	2	2	1,012,000		1,440,000
A243 Assistant Director (Women) (BPS-17)	1	1	506,000		720,000
A838 Assistant Director (Admin) (BPS-17)	1	1	365,000		516,000
S166 Superintendent (BPS-17)	2	2	1,151,000		1,632,000
A057 Assistant (BPS-16)	6	6	2,024,000		2,868,000
C082 Computer Operator (BPS-16)	1	1	414,000		588,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		324,000
A01102 Personal pay			6,000	43,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,871,000</u>	<u>6,279,000</u>	<u>7,284,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,871,000</u>	<u>6,279,000</u>	<u>7,284,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	760,000		1,140,000
S035 Senior Clerk (BPS-14)	5	5	1,294,000		1,944,000
J013 Junior Clerk (BPS-11)	5	5	850,000		1,272,000
D112 Driver (BPS-06)	5	5	659,000		984,000
C057 Chowkidar (BPS-03)	2	2	259,000		384,000
N005 Naib Qasid (BPS-03)	7	7	919,000		1,368,000
S162 Sweeper (BPS-03)	1	1	130,000		192,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A012 TOTAL ALLOWANCES			<u>17,272,000</u>	<u>11,214,000</u>	<u>17,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,062,000</u>	<u>10,870,000</u>	<u>17,320,000</u>
A01202 House Rent Allowance			3,537,000	2,963,000	2,905,000
A01203 Conveyance Allowance			1,667,000	1,201,000	1,202,000
A01207 Washing Allowance			186,000	144,000	151,000
A01208 Dress Allowance			43,000	144,000	151,000
A0120D Integrated Allowance			110,000	86,000	91,000
A01217 Medical Allowance			818,000	709,000	702,000
A0121T Adhoc Relief Allowance 2013			206,000	222,000	218,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			143,000	149,000	147,000
A0122M Adhoc Relief Allowance 2016			979,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,403,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			1,403,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,138,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,800,000	1,000	
A0124H Special Allowance-2021			1,641,000	1,254,000	1,187,000
A0124L Weather Allowance				39,000	59,000
A0124N Disparity Reduction Allowance 2022- 15%			1,962,000	1,961,000	1,936,000
A0124R Adhoc Relief Allowance 2022				1,969,000	1,945,000
A0124X Adhoc Relief Allowance 2023					6,601,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>344,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>105,000</u>	<u>344,000</u>	<u>600,000</u>
001 Medical Charges			105,000	344,000	600,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>4,754,000</u>	<u>5,909,000</u>	<u>10,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>255,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			55,000	63,000	100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A03202 Telephone and Trunk Call			215,000	192,000	250,000
A033 TOTAL UTILITIES			<u>661,000</u>	<u>648,000</u>	<u>804,000</u>
A03301 Gas			10,000	3,000	4,000
A03303 Electricity			<u>650,000</u>	<u>645,000</u>	<u>800,000</u>
001 Electricity			650,000	645,000	800,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,582,000</u>	<u>2,602,000</u>	<u>3,360,000</u>
A03402 Rent for Office Building			2,582,000	2,602,000	3,360,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,838,000</u>	<u>2,140,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Travelling Allowance			330,000	900,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>900,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	900,000	1,100,000
A03808 Conveyance Charges			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	38,000	40,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>566,000</u>	<u>4,170,000</u>
A03901 Stationery			<u>110,000</u>	<u>160,000</u>	<u>250,000</u>
001 Stationery			110,000	160,000	250,000
A03902 Printing and Publication			<u>55,000</u>	<u>200,000</u>	<u>3,500,000</u>
001 Printing and publication			55,000	200,000	3,500,000
A03905 Newspapers Periodicals and Books			11,000	29,000	13,000
A03906 Uniforms and Protective Clothing			11,000		7,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>59,000</u>	<u>200,000</u>
001 Advertising and Publicity			55,000	59,000	200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A03970 Others			<u>88,000</u>	<u>118,000</u>	<u>200,000</u>
001 Others			88,000	118,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,398,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,398,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,398,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>366,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>233,000</u>	<u>300,000</u>
A13001 Transport			<u>110,000</u>	<u>233,000</u>	<u>300,000</u>
001 Transport			110,000	233,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>58,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>58,000</u>	<u>200,000</u>
001 Machinery and Equipment			28,000	58,000	200,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>59,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			19,000	59,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>100,000</u>
A13701 Hardware			8,000	8,000	50,000
A13702 Software			8,000	8,000	50,000
Directorate of Reclamation & Probation Peshawar			35,277,000	38,829,000	48,434,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU4017 Reclamation & Probation Organization Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,801,000</u>	<u>1,030,000</u>	<u>2,207,000</u>
A011 TOTAL PAY	3	3	<u>838,000</u>	<u>683,000</u>	<u>1,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>	<u>42,000</u>	<u>384,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>272,000</u>	<u>42,000</u>	<u>384,000</u>
P080 Probation Officer (BPS-16)	1	1	272,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>566,000</u>	<u>641,000</u>	<u>840,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>559,000</u>	<u>625,000</u>	<u>840,000</u>
J013 Junior Clerk (BPS-11)	1	1	339,000		504,000
N005 Naib Qasid (BPS-03)	1	1	220,000		336,000
A01152 Personal pay			7,000	16,000	
A012 TOTAL ALLOWANCES			<u>963,000</u>	<u>347,000</u>	<u>983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>931,000</u>	<u>347,000</u>	<u>983,000</u>
A01202 House Rent Allowance			112,000	53,000	109,000
A01203 Conveyance Allowance			122,000	52,000	117,000
A01207 Washing Allowance			13,000	7,000	10,000
A01208 Dress Allowance			13,000	7,000	10,000
A0120D Integrated Allowance			7,000	4,000	6,000
A01217 Medical Allowance			56,000	30,000	53,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	6,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	3,000
A0122M Adhoc Releif Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			77,000		
A0123G Ad-hoc Relief Allowance-2018			77,000		
A0123P Ad-hoc Relief Allowance 2019			77,000		
A0124F Adhoc Relief Allowance-2021			75,000		
A0124H Special Allowance-2021			91,000	46,000	88,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU4017 Reclamation & Probation Organization Swabi					
A0124N Disparity Reduction Allowance 2022- 15%			125,000	67,000	104,000
A0124R Adhoc Relief Allowance 2022				67,000	102,000
A0124X Adhoc Relief Allowance 2023					375,000
A01270 Other			<u>14,000</u>		
089 M.Phil Allowance			14,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>64,000</u>	<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			29,000	15,000	44,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>31,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>31,000</u>	<u>120,000</u>
001 Travelling Allowance			33,000	31,000	120,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>13,000</u>	<u>30,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>20,000</u>
001 Stationery			11,000	13,000	20,000
A03970 Others			<u>11,000</u>		<u>10,000</u>
001 Others			11,000		10,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SU4017 Reclamation & Probation Organization Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>670,000</u>
A041 TOTAL PENSION					<u>670,000</u>
A04114 Superannuation Encashment of L.P.R					670,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>5,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	5,000	15,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Reclamation & Probation Organization Swabi			1,902,000	1,099,000	3,171,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4051 Reclamation & Probation Organization Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,532,000</u>	<u>4,759,000</u>	<u>5,606,000</u>
A011 TOTAL PAY	7	7	<u>1,842,000</u>	<u>2,970,000</u>	<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>920,000</u>	<u>1,417,000</u>	<u>1,296,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>920,000</u>	<u>1,417,000</u>	<u>1,296,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	460,000		648,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	460,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>922,000</u>	<u>1,553,000</u>	<u>1,404,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>922,000</u>	<u>1,553,000</u>	<u>1,404,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		300,000
J013 Junior Clerk (BPS-11)	2	2	435,000		648,000
N005 Naib Qasid (BPS-03)	2	2	304,000		456,000
A012 TOTAL ALLOWANCES			<u>2,690,000</u>	<u>1,789,000</u>	<u>2,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,658,000</u>	<u>1,789,000</u>	<u>2,906,000</u>
A01202 House Rent Allowance			412,000	320,000	333,000
A01203 Conveyance Allowance			279,000	263,000	279,000
A01207 Washing Allowance			26,000	24,000	25,000
A01208 Dress Allowance			26,000	24,000	25,000
A0120D Integrated Allowance			15,000	14,000	15,000
A0120K Special Judicial Allowance				4,000	
A01217 Medical Allowance			133,000	130,000	137,000
A0121T Adhoc Relief Allowance 2013			32,000	24,000	25,000
A0122C Adhoc Relief Allowance - 2015			23,000	16,000	17,000
A0122M Adhoc Relief Allowance 2016			137,000		
A0122Y Ad-hoc Relief Allowance 2017			199,000		
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>108,000</u>	<u>113,000</u>
001 Unattractive Area Allowance			101,000	108,000	113,000
A0123G Ad-hoc Relief Allowance-2018			199,000		

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4051 Reclamation & Probation Organization Swat					
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			198,000		
A0124H Special Allowance-2021			315,000	268,000	285,000
A0124L Weather Allowance			45,000	8,000	
A0124N Disparity Reduction Allowance 2022- 15%			277,000	295,000	306,000
A0124R Adhoc Relief Allowance 2022				291,000	306,000
A0124X Adhoc Relief Allowance 2023					1,040,000
A01270 Other			<u>93,000</u>		
001 Others			93,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>255,000</u>	<u>690,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>57,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			6,000	7,000	10,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>179,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>179,000</u>	<u>500,000</u>
001 Travelling Allowance			160,000	179,000	500,000
A03808 Conveyance Charges			<u>10,000</u>		<u>30,000</u>
001 Conveyance Charges			10,000		30,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>19,000</u>	<u>100,000</u>
A03901 Stationery			<u>14,000</u>	<u>19,000</u>	<u>50,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SW4051 Reclamation & Probation Organization Swat					
001 Stationery			14,000	19,000	50,000
A03970 Others			<u>21,000</u>		<u>50,000</u>
001 Others			11,000		50,000
002 Other Contingencies			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>50,000</u>
001 Machinery and Equipment			11,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			11,000		50,000
Reclamation & Probation Organization Swat			4,806,000	5,014,000	6,396,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM5114 Reclamation and Probation Organization District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,125,000</u>	<u>1,466,000</u>	<u>1,683,000</u>
A011 TOTAL PAY	3	3	<u>370,000</u>	<u>842,000</u>	<u>552,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>41,000</u>	<u>380,000</u>	<u>60,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>41,000</u>	<u>380,000</u>	<u>60,000</u>
P080 Probation Officer (BPS-16)	1	1	41,000		60,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>329,000</u>	<u>462,000</u>	<u>492,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>329,000</u>	<u>462,000</u>	<u>492,000</u>
J013 Junior Clerk (BPS-11)	1	1	191,000		288,000
N005 Naib Qasid (BPS-03)	1	1	138,000		204,000
A012 TOTAL ALLOWANCES			<u>755,000</u>	<u>624,000</u>	<u>1,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>723,000</u>	<u>624,000</u>	<u>1,131,000</u>
A01202 House Rent Allowance			111,000	108,000	113,000
A01203 Conveyance Allowance			95,000	116,000	121,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			49,000	51,000	54,000
A0122M Adhoc Releif Allowance 2016			37,000		
A0122Y Ad-hoc Relief Allowance 2017			47,000		
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			35,000	42,000	44,000
A0123G Ad-hoc Relief Allowance-2018			47,000		
A0123P Ad-hoc Relief Allowance 2019			47,000		
A0124F Adhoc Relief Allowance-2021			56,000		
A0124H Special Allowance-2021			91,000	84,000	88,000
A0124L Weather Allowance			19,000	28,000	203,000
A0124N Disparity Reduction Allowance 2022- 15%			56,000	82,000	83,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM5114 Reclamation and Probation Organization					
District Battagram					
A0124R Adhoc Relief Allowance 2022				82,000	84,000
A0124X Adhoc Relief Allowance 2023					307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>100,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>36,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			44,000	36,000	30,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>5,000</u>	<u>15,000</u>
A03303 Electricity			<u>50,000</u>	<u>5,000</u>	<u>15,000</u>
001 Electricity			50,000	5,000	15,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>40,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>40,000</u>	<u>120,000</u>
001 Travelling Allowance			44,000	40,000	120,000
A03808 Conveyance Charges			<u>6,000</u>		
001 Conveyance Charges			6,000		
A039 TOTAL GENERAL			<u>16,000</u>	<u>19,000</u>	<u>35,000</u>
A03901 Stationery			<u>7,000</u>	<u>4,000</u>	<u>15,000</u>
001 Stationery			7,000	4,000	15,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			9,000	15,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>70,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
BM5114 Reclamation and Probation Organization District Battagram					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A09201 Hardware			<u>1,000</u>		<u>10,000</u>
001 Hardware			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>8,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			11,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	3,000	6,000
Reclamation and Probation Organization District Battagram			1,310,000	1,574,000	1,970,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL5148 Reclamation and Probation Organization District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,672,000</u>	<u>1,043,000</u>	<u>1,297,000</u>
A011 TOTAL PAY	3	3	<u>610,000</u>	<u>578,000</u>	<u>888,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>375,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>375,000</u>	<u>408,000</u>
P080 Probation Officer (BPS-16)	1	1	291,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>319,000</u>	<u>203,000</u>	<u>480,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>319,000</u>	<u>203,000</u>	<u>480,000</u>
J013 Junior Clerk (BPS-11)	1	1	184,000		276,000
N005 Naib Qasid (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>1,062,000</u>	<u>465,000</u>	<u>409,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>956,000</u>	<u>465,000</u>	<u>409,000</u>
A01202 House Rent Allowance			111,000	75,000	44,000
A01203 Conveyance Allowance			122,000	81,000	43,000
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			57,000	36,000	25,000
A0121T Adhoc Relief Allowance 2013			35,000	3,000	
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			60,000		
A01233 Unattractive Area Allowance			<u>81,000</u>	<u>53,000</u>	<u>37,000</u>
001 Unattractive Area Allowance			81,000	53,000	37,000
A0123G Ad-hoc Relief Allowance-2018			60,000		
A0123P Ad-hoc Relief Allowance 2019			60,000		
A0124F Adhoc Relief Allowance-2021			55,000		
A0124H Special Allowance-2021			91,000	42,000	15,000
A0124L Weather Allowance			19,000		28,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL5148 Reclamation and Probation Organization District Chitral					
A0124N Disparity Reduction Allowance 2022- 15%			92,000	57,000	33,000
A0124R Adhoc Relief Allowance 2022				57,000	33,000
A0124X Adhoc Relief Allowance 2023					117,000
A01270 Other			<u>35,000</u>	<u>28,000</u>	
001 Others			35,000	28,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			72,000		
A03 TOTAL OPERATING EXPENSES			<u>494,000</u>	<u>423,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>18,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			6,000		9,000
A03202 Telephone and Trunk Call			38,000	18,000	33,000
A033 TOTAL UTILITIES			<u>54,000</u>	<u>44,000</u>	<u>48,000</u>
A03303 Electricity			<u>53,000</u>	<u>44,000</u>	<u>48,000</u>
001 Electricity			53,000	44,000	48,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>243,000</u>	<u>475,000</u>
A03404 Rent for other building			264,000	243,000	475,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>107,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>107,000</u>	<u>250,000</u>
001 Travelling Allowance			110,000	107,000	250,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
CL5148 Reclamation and Probation Organization District Chitral					
A039 TOTAL GENERAL			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			11,000	10,000	30,000
A03970 Others			<u>11,000</u>	<u>1,000</u>	<u>20,000</u>
001 Others			11,000	1,000	20,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
Reclamation and Probation Organization District Chitral			2,166,000	1,466,000	2,312,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HG5130 Reclamation and Probation Organization					
District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,601,000</u>	<u>1,860,000</u>
A011 TOTAL PAY	3	3	<u>643,000</u>	<u>1,005,000</u>	<u>936,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>291,000</u>	<u>475,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>291,000</u>	<u>475,000</u>	<u>408,000</u>
P080 Probation Officer (BPS-16)	1	1	291,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>352,000</u>	<u>530,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>352,000</u>	<u>530,000</u>	<u>528,000</u>
J013 Junior Clerk (BPS-11)	1	1	203,000		312,000
N005 Naib Qasid (BPS-03)	1	1	149,000		216,000
A012 TOTAL ALLOWANCES			<u>912,000</u>	<u>596,000</u>	<u>924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>880,000</u>	<u>596,000</u>	<u>924,000</u>
A01202 House Rent Allowance			117,000	108,000	113,000
A01203 Conveyance Allowance			122,000	116,000	121,000
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			57,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			6,000	3,000	4,000
A0122C Adhoc Relief Allowance - 2015			5,000	2,000	3,000
A0122M Adhoc Relief Allowance 2016			50,000		
A0122Y Ad-hoc Relief Allowance 2017			67,000		
A0123G Ad-hoc Relief Allowance-2018			67,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		
A0124F Adhoc Relief Allowance-2021			73,000		
A0124H Special Allowance-2021			91,000	84,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			97,000	99,000	91,000
A0124R Adhoc Relief Allowance 2022				99,000	91,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HG5130 Reclamation and Probation Organization District Hangu					
A0124X Adhoc Relief Allowance 2023					322,000
A01270 Other			<u>30,000</u>		
089 M.Phil Allowance			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>166,000</u>	<u>233,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>32,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			7,000	7,000	9,000
A03202 Telephone and Trunk Call			35,000	25,000	30,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>26,000</u>	<u>56,000</u>
A03303 Electricity			<u>40,000</u>	<u>7,000</u>	<u>31,000</u>
001 Electricity			40,000	7,000	31,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			20,000	19,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>75,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	75,000	100,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>33,000</u>	<u>38,000</u>
A03901 Stationery			<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			9,000	10,000	20,000
A03970 Others			<u>11,000</u>	<u>23,000</u>	<u>18,000</u>
001 Others			11,000	23,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>10,000</u>	<u>45,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
HG5130 Reclamation and Probation Organization District Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			11,000	10,000	25,000
Reclamation and Probation Organization District Hangu			1,755,000	1,777,000	2,138,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,133,000</u>	<u>365,000</u>	<u>1,252,000</u>
A011 TOTAL PAY	3	3	<u>470,000</u>	<u>203,000</u>	<u>696,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>184,000</u>		<u>264,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>184,000</u>		<u>264,000</u>
P080 Probation Officer (BPS-16)	1	1	184,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>286,000</u>	<u>203,000</u>	<u>432,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>286,000</u>	<u>203,000</u>	<u>432,000</u>
J013 Junior Clerk (BPS-11)	1	1	166,000		252,000
N005 Naib Qasid (BPS-03)	1	1	120,000		180,000
A012 TOTAL ALLOWANCES			<u>663,000</u>	<u>162,000</u>	<u>556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>631,000</u>	<u>162,000</u>	<u>556,000</u>
A01202 House Rent Allowance			64,000	25,000	65,000
A01203 Conveyance Allowance			74,000	21,000	70,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			45,000	18,000	33,000
A0122M Adhoc Relief Allowance 2016			46,000		
A0122Y Ad-hoc Relief Allowance 2017			49,000		
A01233 Unattractive Area Allowance			<u>55,000</u>	<u>18,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			55,000	18,000	43,000
A0123G Ad-hoc Relief Allowance-2018			49,000		
A0123P Ad-hoc Relief Allowance 2019			49,000		
A0124F Adhoc Relief Allowance-2021			30,000		
A0124H Special Allowance-2021			46,000		33,000
A0124L Weather Allowance			19,000	9,000	
A0124N Disparity Reduction Allowance 2022- 15%			71,000	20,000	61,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD5111 Reclamation and Probation Organization District Kohistan					
A0124R Adhoc Relief Allowance 2022				20,000	48,000
A0124X Adhoc Relief Allowance 2023					169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>14,000</u>	<u>417,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>		<u>22,000</u>
A03201 Postage and Telegraph			11,000		8,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>		<u>260,000</u>
A03402 Rent for Office Building			360,000		260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>		<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>		<u>100,000</u>
001 Travelling Allowance			55,000		100,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>14,000</u>	<u>35,000</u>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>20,000</u>
001 Stationery			11,000	8,000	20,000
A03970 Others			<u>11,000</u>	<u>6,000</u>	<u>15,000</u>
001 Others			11,000	6,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
KD5111 Reclamation and Probation Organization District Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	5,000	10,000
Reclamation and Probation Organization District Kohistan			1,622,000	384,000	1,689,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,492,000</u>	<u>845,000</u>	<u>1,771,000</u>
A011 TOTAL PAY	3	3	<u>613,000</u>	<u>499,000</u>	<u>960,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>444,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>444,000</u>
P080 Probation Officer (BPS-16)	1	1	272,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>341,000</u>	<u>499,000</u>	<u>516,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>341,000</u>	<u>499,000</u>	<u>516,000</u>
J013 Junior Clerk (BPS-11)	1	1	197,000		300,000
N005 Naib Qasid (BPS-03)	1	1	144,000		216,000
A012 TOTAL ALLOWANCES			<u>879,000</u>	<u>346,000</u>	<u>811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>847,000</u>	<u>346,000</u>	<u>811,000</u>
A01202 House Rent Allowance			111,000	59,000	96,000
A01203 Conveyance Allowance			119,000	56,000	100,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			56,000	36,000	50,000
A0121T Adhoc Relief Allowance 2013			2,000		
A0122C Adhoc Relief Allowance - 2015			2,000		
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			58,000		
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>24,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			44,000	24,000	38,000
A0123G Ad-hoc Relief Allowance-2018			58,000		
A0123P Ad-hoc Relief Allowance 2019			58,000		
A0124F Adhoc Relief Allowance-2021			59,000		
A0124H Special Allowance-2021			91,000	42,000	74,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
SH5202 Reclamation and Probation Organization District Shangla					
A0124N Disparity Reduction Allowance 2022- 15%			92,000	49,000	75,000
A0124R Adhoc Relief Allowance 2022				49,000	75,000
A0124X Adhoc Relief Allowance 2023					269,000
A01270 Other			<u>19,000</u>		
001 Others			19,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>77,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>5,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000		14,000
A033 TOTAL UTILITIES			<u>30,000</u>		<u>1,000</u>
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>54,000</u>	<u>200,000</u>
001 Travelling Allowance			44,000	54,000	200,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>18,000</u>	<u>29,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>18,000</u>
001 Stationery			11,000	10,000	18,000
A03970 Others			<u>11,000</u>	<u>8,000</u>	<u>11,000</u>
001 Others			11,000	8,000	11,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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)

**SH5202 Reclamation and Probation Organization
District Shangla**

A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>
A09701	Furniture and fixtures	<u>1,000</u>
001	Furniture & Fixture	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>
A13101	Machinery and Equipment	<u>5,000</u>
001	Machinery and Equipment	5,000
A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>
A13201	Furniture and Fixture	5,000

**Reclamation and Probation Organization
District Shangla**

1,637,000

922,000

2,041,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK5174 Reclamation and Probation Organization District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,464,000</u>	<u>888,000</u>	<u>1,824,000</u>
A011 TOTAL PAY	3	3	<u>677,000</u>	<u>549,000</u>	<u>996,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>272,000</u>		<u>384,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>272,000</u>		<u>384,000</u>
P080 Probation Officer (BPS-16)	1	1	272,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>405,000</u>	<u>549,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>405,000</u>	<u>549,000</u>	<u>612,000</u>
J013 Junior Clerk (BPS-11)	1	1	234,000		348,000
N005 Naib Qasid (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>787,000</u>	<u>339,000</u>	<u>828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>755,000</u>	<u>339,000</u>	<u>828,000</u>
A01202 House Rent Allowance			85,000	59,000	96,000
A01203 Conveyance Allowance			122,000	56,000	100,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A0120D Integrated Allowance			8,000	7,000	8,000
A01217 Medical Allowance			57,000	36,000	50,000
A0121T Adhoc Relief Allowance 2013			6,000	4,000	5,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			48,000		
A0122Y Ad-hoc Relief Allowance 2017			61,000		
A0123G Ad-hoc Relief Allowance-2018			61,000		
A0123P Ad-hoc Relief Allowance 2019			61,000		
A0124F Adhoc Relief Allowance-2021			45,000		
A0124H Special Allowance-2021			68,000	42,000	74,000
A0124L Weather Allowance			1,000		
A0124N Disparity Reduction Allowance 2022- 15%			102,000	54,000	84,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK5174 Reclamation and Probation Organization District Tank					
A0124R Adhoc Relief Allowance 2022				54,000	84,000
A0124X Adhoc Relief Allowance 2023					298,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>30,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>5,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	5,000	15,000
A03202 Telephone and Trunk Call			33,000		25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>12,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>12,000</u>	<u>100,000</u>
001 Travelling Allowance			33,000	12,000	100,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>13,000</u>	<u>50,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>30,000</u>
001 Stationery			11,000	13,000	30,000
A03970 Others			<u>21,000</u>		<u>20,000</u>
001 Others			11,000		20,000
002 Other Contingencies			10,000		
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000

NC21013 (009)
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
TK5174 Reclamation and Probation Organization District Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Reclamation and Probation Organization District Tank			1,579,000	918,000	2,254,000


For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

 [financekpgovt](#)

 [financekpgovt](#)

 +92 (91) 9210 512

 [finance.gkp.pk](#)