





FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

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

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**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR 2023 - 2024**

VOL-III (PART-I)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 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

IX

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

XI

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

XII

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

XVI

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

XVII

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

XIX

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

XIV

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

NC21041/NC24041 (034)
PENSION

	Rs
Charged:	489,000,000
Voted:	133,511,000,000
Total:	134,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	104,999,999,000	109,120,448,000	133,511,000,000
014203 GOVT. SERVANTS (CHARGED)	1,000,000,000	606,455,000	489,000,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		
TOTAL	106,000,000,000	109,726,903,000	134,000,000,000

**NC21041 (034)
PENSION
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		105,000,000,000	109,120,448,000		133,511,000,000	133,511,000,000
TOTAL		105,000,000,000	109,120,448,000		133,511,000,000	133,511,000,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	136,000,000	118,199,000	173,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	5,395,000,000	6,935,766,000	7,770,000,000
BD4118	PENSION & COMMUTATION BUNNER	1,459,000,000	1,596,417,000	2,391,500,000
BM4018	PENSION & COMMUTATION BATAGRAM	1,021,000,000	1,098,890,000	1,504,000,000
BU4178	PENSION & COMMUTATION BANNU	5,425,000,000	5,564,554,000	6,802,000,000
CA4172	PENSION & COMMUTATION CHARSAJDA	3,710,000,000	4,483,287,000	5,612,000,000
PR5864	Lump Sum Allocation	14,000,000,000		1,470,000,000
PR8255	Employersshare for CP Fund		367,556,000	1,127,000,000
CL4030	PENSION & COMMUTATION CHITRAL	1,902,000,000	2,549,242,000	2,946,000,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	2,999,000,000	3,802,438,000	4,685,000,000
DI4249	PENSION & COMMUTATION D.I.KHAN	5,937,000,000	7,361,246,000	8,471,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	1,302,000,000	1,487,448,000	1,816,000,000
HG4112	PENSION & COMMUTATION HANGU	715,000,000	870,203,000	896,500,000
HR4028	PENSION & COMMUTATION HARIPUR	3,094,000,000	3,440,487,000	4,847,500,000
KD4085	PENSION & COMMUTATION KOHISTAN	846,000,000	908,395,000	1,070,000,000
KK4029	PENSION & COMMUTATION KARAK	3,123,000,000	3,512,767,000	4,576,500,000
KT4023	PENSION & COMMUTATION KOHAT	3,822,000,000	4,547,973,000	5,318,500,000
LK4026	PENSION & COMMUTATION LAKKI	2,334,000,000	2,872,110,000	3,274,500,000
MA4243	PENSION & COMMUTATION MANSEHRA	5,023,000,000	5,590,022,000	7,354,500,000
MD4188	PENSION & COMMUTATION MALAKAND	2,393,000,000	2,855,205,000	3,404,500,000
MR4283	PENSION & COMMUTATION MARDAN	6,026,000,000	7,453,235,000	8,692,500,000

**NC21041 (034)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NR4170	PENSION & COMMUTATION NOWSHERA	3,185,000,000	3,803,489,000	4,341,000,000
PR4018	Contribution of Group Insurance	1,000		
PR4457	Pension & Commutation Peshawar	19,359,000,000	23,812,512,000	27,865,500,000
SH4116	PENSION & COMMUTATION SHANGLA	1,174,000,000	1,330,763,000	1,659,500,000
SU4192	PENSION & COMMUTATION SAWABI	3,435,000,000	4,261,664,000	5,075,500,000
SW4311	PENSION & COMMUTATION SWAT	5,641,000,000	6,956,584,000	8,153,500,000
TK4102	PENSION & COMMUTATION TANK	1,061,000,000	1,170,538,000	1,519,500,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER	207,000,000	171,371,000	443,500,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER	180,000,000	144,906,000	180,000,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS	95,999,000	53,181,000	70,500,000
TOTAL		105,000,000,000	109,120,448,000	133,511,000,000

NC21041 (034)
PENSION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>14,000,001,000</u>		<u>1,597,000,000</u>
A039	GENERAL	<u>14,000,001,000</u>		<u>1,597,000,000</u>
A03970	Others	14,000,001,000		1,597,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>90,999,999,000</u>	<u>109,120,448,000</u>	<u>131,914,000,000</u>
A041	PENSION	<u>90,999,999,000</u>	<u>109,120,448,000</u>	<u>131,914,000,000</u>
A04101	Pension	52,475,000,000	61,651,560,000	73,547,000,000
A04102	Commuted value of pension	14,815,000,000	16,055,792,000	19,480,000,000
A04103	Gratuity	155,000,000	78,031,000	36,000,000
A04104	Other pension (e.g. family pension)	16,443,000,000	23,208,360,000	29,294,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	15,000,000	2,301,000	7,000,000
A04117	Medical Allowance to Civil Pensioners	7,096,999,000	7,756,848,000	8,550,000,000
A04170	Others		367,556,000	1,000,000,000
NET TOTAL		105,000,000,000	109,120,448,000	133,511,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TG4011	PENSION & CONTRIBUTION TOR GHAR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>136,000,000</u>	<u>118,199,000</u>	<u>173,000,000</u>
A041	TOTAL PENSION		<u>136,000,000</u>	<u>118,199,000</u>	<u>173,000,000</u>
A04101	Pension		<u>75,000,000</u>	<u>75,085,000</u>	<u>92,000,000</u>
001	Pension		75,000,000	75,085,000	92,000,000
A04102	Commutated value of pension		30,000,000	17,682,000	47,000,000
A04103	Gratuity		2,000,000	1,499,000	1,000,000
A04104	Other pension (e.g. family pension)		17,000,000	14,833,000	22,000,000
A04117	Medical Allowance to Civil Pensioners		12,000,000	9,100,000	11,000,000
PENSION & CONTRIBUTION TOR GHAR			136,000,000	118,199,000	173,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
AD4215	PENSION & COMMUTATION ABBOTTABAD				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,395,000,000</u>	<u>6,935,766,000</u>	<u>7,770,000,000</u>
A041	TOTAL PENSION		<u>5,395,000,000</u>	<u>6,935,766,000</u>	<u>7,770,000,000</u>
A04101	Pension		<u>3,200,000,000</u>	<u>4,282,641,000</u>	<u>4,510,000,000</u>
001	Pension		3,200,000,000	4,282,641,000	4,510,000,000
A04102	Commutated value of pension		710,000,000	794,659,000	1,000,000,000
A04103	Gratuity		4,000,000	1,837,000	4,000,000
A04104	Other pension (e.g. family pension)		1,045,000,000	1,387,958,000	1,750,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)				1,000,000
A04117	Medical Allowance to Civil Pensioners		436,000,000	468,671,000	505,000,000
PENSION & COMMUTATION ABBOTTABAD			5,395,000,000	6,935,766,000	7,770,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BD4118	PENSION & COMMUTATION BUNNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,459,000,000</u>	<u>1,596,417,000</u>	<u>2,391,500,000</u>
A041	TOTAL PENSION		<u>1,459,000,000</u>	<u>1,596,417,000</u>	<u>2,391,500,000</u>
A04101	Pension		<u>890,000,000</u>	<u>1,051,536,000</u>	<u>1,290,000,000</u>
001	Pension		890,000,000	1,051,536,000	1,290,000,000
A04102	Commutated value of pension		230,000,000	142,384,000	600,000,000
A04103	Gratuity		2,000,000	383,000	500,000
A04104	Other pension (e.g. family pension)		222,000,000	280,708,000	365,000,000
A04117	Medical Allowance to Civil Pensioners		115,000,000	121,406,000	136,000,000
PENSION & COMMUTATION BUNNER			1,459,000,000	1,596,417,000	2,391,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BM4018	PENSION & COMMUTATION BATAGRAM				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,021,000,000</u>	<u>1,098,890,000</u>	<u>1,504,000,000</u>
A041	TOTAL PENSION		<u>1,021,000,000</u>	<u>1,098,890,000</u>	<u>1,504,000,000</u>
A04101	Pension		<u>600,000,000</u>	<u>682,866,000</u>	<u>830,000,000</u>
001	Pension		600,000,000	682,866,000	830,000,000
A04102	Commutated value of pension		180,000,000	135,277,000	330,000,000
A04103	Gratuity		6,000,000	411,000	1,000,000
A04104	Other pension (e.g. family pension)		150,000,000	193,214,000	245,000,000
A04117	Medical Allowance to Civil Pensioners		85,000,000	87,122,000	98,000,000
PENSION & COMMUTATION BATAGRAM			1,021,000,000	1,098,890,000	1,504,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BU4178	PENSION & COMMUTATION BANNU				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,425,000,000</u>	<u>5,564,554,000</u>	<u>6,802,000,000</u>
A041	TOTAL PENSION		<u>5,425,000,000</u>	<u>5,564,554,000</u>	<u>6,802,000,000</u>
A04101	Pension		<u>3,180,000,000</u>	<u>2,994,148,000</u>	<u>3,665,000,000</u>
001	Pension		3,180,000,000	2,994,148,000	3,665,000,000
A04102	Commutated value of pension		925,000,000	869,048,000	1,050,000,000
A04103	Gratuity		3,000,000	598,000	2,000,000
A04104	Other pension (e.g. family pension)		962,000,000	1,307,702,000	1,648,000,000
A04117	Medical Allowance to Civil Pensioners		355,000,000	393,058,000	437,000,000
PENSION & COMMUTATION BANNU			5,425,000,000	5,564,554,000	6,802,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CA4172	PENSION & COMMUTATION CHARSADDA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,710,000,000</u>	<u>4,483,287,000</u>	<u>5,612,000,000</u>
A041	TOTAL PENSION		<u>3,710,000,000</u>	<u>4,483,287,000</u>	<u>5,612,000,000</u>
A04101	Pension		<u>2,140,000,000</u>	<u>2,584,372,000</u>	<u>3,135,000,000</u>
001	Pension		2,140,000,000	2,584,372,000	3,135,000,000
A04102	Commutated value of pension		620,000,000	687,752,000	1,000,000,000
A04103	Gratuity		3,000,000	161,000	1,500,000
A04104	Other pension (e.g. family pension)		630,000,000	870,051,000	1,100,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	59,000	500,000
A04117	Medical Allowance to Civil Pensioners		316,000,000	340,892,000	375,000,000
PENSION & COMMUTATION CHARSADDA			3,710,000,000	4,483,287,000	5,612,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR5864	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>14,000,000,000</u>		<u>1,470,000,000</u>
A039	TOTAL GENERAL		<u>14,000,000,000</u>		<u>1,470,000,000</u>
A03970	Others		<u>14,000,000,000</u>		<u>1,470,000,000</u>
037	L.S. at the disposal of F.D.		8,000,000,000		1,470,000,000
341	Government allocation for Contributory Pension Programme		6,000,000,000		
	Lump Sum Allocation		14,000,000,000		1,470,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR8255	Employershare for CP Fund				
A03	TOTAL OPERATING EXPENSES				
					<u>127,000,000</u>
A039	TOTAL GENERAL				
					<u>127,000,000</u>
A03970	Others				
					<u>127,000,000</u>
037	L.S. at the disposal of F.D.				
					127,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
				<u>367,556,000</u>	<u>1,000,000,000</u>
A041	TOTAL PENSION				
				<u>367,556,000</u>	<u>1,000,000,000</u>
A04170	Others				
				<u>367,556,000</u>	<u>1,000,000,000</u>
001	Others				
				367,556,000	1,000,000,000
Employershare for CP Fund				367,556,000	1,127,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CL4030	PENSION & COMMUTATION CHITRAL				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,902,000,000</u>	<u>2,549,242,000</u>	<u>2,946,000,000</u>
A041	TOTAL PENSION		<u>1,902,000,000</u>	<u>2,549,242,000</u>	<u>2,946,000,000</u>
A04101	Pension		<u>1,230,000,000</u>	<u>1,509,139,000</u>	<u>1,690,000,000</u>
001	Pension		1,230,000,000	1,509,139,000	1,690,000,000
A04102	Commutated value of pension		150,000,000	351,280,000	400,000,000
A04103	Gratuity		3,000,000	1,437,000	500,000
A04104	Other pension (e.g. family pension)		350,000,000	507,110,000	655,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)				500,000
A04117	Medical Allowance to Civil Pensioners		169,000,000	180,276,000	200,000,000
PENSION & COMMUTATION CHITRAL			1,902,000,000	2,549,242,000	2,946,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DA4192	PENSION & COMMUTATION DIR (LOWER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,999,000,000</u>	<u>3,802,438,000</u>	<u>4,685,000,000</u>
A041	TOTAL PENSION		<u>2,999,000,000</u>	<u>3,802,438,000</u>	<u>4,685,000,000</u>
A04101	Pension		<u>1,760,000,000</u>	<u>2,123,437,000</u>	<u>2,570,000,000</u>
001	Pension		1,760,000,000	2,123,437,000	2,570,000,000
A04102	Commutated value of pension		490,000,000	696,957,000	900,000,000
A04103	Gratuity		3,000,000	684,000	3,000,000
A04104	Other pension (e.g. family pension)		500,000,000	718,710,000	912,000,000
A04117	Medical Allowance to Civil Pensioners		246,000,000	262,650,000	300,000,000
PENSION & COMMUTATION DIR (LOWER)			2,999,000,000	3,802,438,000	4,685,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DI4249	PENSION & COMMUTATION D.I.KHAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,937,000,000</u>	<u>7,361,246,000</u>	<u>8,471,000,000</u>
A041	TOTAL PENSION		<u>5,937,000,000</u>	<u>7,361,246,000</u>	<u>8,471,000,000</u>
A04101	Pension		<u>3,290,000,000</u>	<u>4,036,796,000</u>	<u>4,675,000,000</u>
001	Pension		3,290,000,000	4,036,796,000	4,675,000,000
A04102	Commutated value of pension		950,000,000	1,083,203,000	1,020,000,000
A04103	Gratuity		3,000,000	1,332,000	1,500,000
A04104	Other pension (e.g. family pension)		1,260,000,000	1,759,884,000	2,240,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)				500,000
A04117	Medical Allowance to Civil Pensioners		434,000,000	480,031,000	534,000,000
PENSION & COMMUTATION D.I.KHAN			5,937,000,000	7,361,246,000	8,471,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DP4107	PENSION & COMMUTATION DIR (UPPER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,302,000,000</u>	<u>1,487,448,000</u>	<u>1,816,000,000</u>
A041	TOTAL PENSION		<u>1,302,000,000</u>	<u>1,487,448,000</u>	<u>1,816,000,000</u>
A04101	Pension		<u>760,000,000</u>	<u>867,062,000</u>	<u>1,050,000,000</u>
001	Pension		760,000,000	867,062,000	1,050,000,000
A04102	Commutated value of pension		250,000,000	244,180,000	300,000,000
A04103	Gratuity		3,000,000	321,000	1,000,000
A04104	Other pension (e.g. family pension)		180,000,000	265,961,000	343,000,000
A04117	Medical Allowance to Civil Pensioners		109,000,000	109,924,000	122,000,000
	PENSION & COMMUTATION DIR (UPPER)		1,302,000,000	1,487,448,000	1,816,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HG4112	PENSION & COMMUTATION HANGU				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>715,000,000</u>	<u>870,203,000</u>	<u>896,500,000</u>
A041	TOTAL PENSION		<u>715,000,000</u>	<u>870,203,000</u>	<u>896,500,000</u>
A04101	Pension		<u>420,000,000</u>	<u>481,255,000</u>	<u>560,000,000</u>
001	Pension		420,000,000	481,255,000	560,000,000
A04102	Commutated value of pension		123,000,000	193,833,000	95,000,000
A04103	Gratuity		2,000,000	619,000	500,000
A04104	Other pension (e.g. family pension)		110,000,000	135,692,000	175,000,000
A04117	Medical Allowance to Civil Pensioners		60,000,000	58,804,000	66,000,000
PENSION & COMMUTATION HANGU			715,000,000	870,203,000	896,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HR4028	PENSION & COMMUTATION HARIPUR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,094,000,000</u>	<u>3,440,487,000</u>	<u>4,847,500,000</u>
A041	TOTAL PENSION		<u>3,094,000,000</u>	<u>3,440,487,000</u>	<u>4,847,500,000</u>
A04101	Pension		<u>1,950,000,000</u>	<u>2,242,574,000</u>	<u>2,760,000,000</u>
001	Pension		1,950,000,000	2,242,574,000	2,760,000,000
A04102	Commutated value of pension		450,000,000	344,553,000	1,050,000,000
A04103	Gratuity		4,000,000	1,242,000	500,000
A04104	Other pension (e.g. family pension)		430,000,000	580,939,000	742,000,000
A04117	Medical Allowance to Civil Pensioners		260,000,000	271,179,000	295,000,000
PENSION & COMMUTATION HARIPUR			3,094,000,000	3,440,487,000	4,847,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KD4085	PENSION & COMMUTATION KOHISTAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>846,000,000</u>	<u>908,395,000</u>	<u>1,070,000,000</u>
A041	TOTAL PENSION		<u>846,000,000</u>	<u>908,395,000</u>	<u>1,070,000,000</u>
A04101	Pension		<u>550,000,000</u>	<u>654,109,000</u>	<u>740,000,000</u>
001	Pension		550,000,000	654,109,000	740,000,000
A04102	Commutated value of pension		90,000,000	36,966,000	70,000,000
A04103	Gratuity		3,000,000	1,203,000	1,000,000
A04104	Other pension (e.g. family pension)		120,000,000	134,917,000	173,000,000
A04117	Medical Allowance to Civil Pensioners		83,000,000	81,200,000	86,000,000
PENSION & COMMUTATION KOHISTAN			846,000,000	908,395,000	1,070,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KK4029	PENSION & COMMUTATION KARAK				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,123,000,000</u>	<u>3,512,767,000</u>	<u>4,576,500,000</u>
A041	TOTAL PENSION		<u>3,123,000,000</u>	<u>3,512,767,000</u>	<u>4,576,500,000</u>
A04101	Pension		<u>1,810,000,000</u>	<u>2,144,887,000</u>	<u>2,575,000,000</u>
001	Pension		1,810,000,000	2,144,887,000	2,575,000,000
A04102	Commutated value of pension		575,000,000	390,284,000	800,000,000
A04103	Gratuity		3,000,000	419,000	500,000
A04104	Other pension (e.g. family pension)		490,000,000	711,241,000	905,000,000
A04117	Medical Allowance to Civil Pensioners		245,000,000	265,936,000	296,000,000
PENSION & COMMUTATION KARAK			3,123,000,000	3,512,767,000	4,576,500,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KT4023	PENSION & COMMUTATION KOHAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,822,000,000</u>	<u>4,547,973,000</u>	<u>5,318,500,000</u>
A041	TOTAL PENSION		<u>3,822,000,000</u>	<u>4,547,973,000</u>	<u>5,318,500,000</u>
A04101	Pension		<u>2,200,000,000</u>	<u>2,487,965,000</u>	<u>2,890,000,000</u>
001	Pension		2,200,000,000	2,487,965,000	2,890,000,000
A04102	Commutated value of pension		580,000,000	644,557,000	720,000,000
A04103	Gratuity		3,000,000	749,000	1,000,000
A04104	Other pension (e.g. family pension)		750,000,000	1,095,369,000	1,360,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000		500,000
A04117	Medical Allowance to Civil Pensioners		288,000,000	319,333,000	347,000,000
PENSION & COMMUTATION KOHAT			3,822,000,000	4,547,973,000	5,318,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
LK4026	PENSION & COMMUTATION LAKKI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,334,000,000</u>	<u>2,872,110,000</u>	<u>3,274,500,000</u>
A041	TOTAL PENSION		<u>2,334,000,000</u>	<u>2,872,110,000</u>	<u>3,274,500,000</u>
A04101	Pension		<u>1,390,000,000</u>	<u>1,648,596,000</u>	<u>1,960,000,000</u>
001	Pension		1,390,000,000	1,648,596,000	1,960,000,000
A04102	Commutated value of pension		380,000,000	476,816,000	400,000,000
A04103	Gratuity		3,000,000	700,000	500,000
A04104	Other pension (e.g. family pension)		370,000,000	536,637,000	680,000,000
A04117	Medical Allowance to Civil Pensioners		191,000,000	209,361,000	234,000,000
PENSION & COMMUTATION LAKKI			2,334,000,000	2,872,110,000	3,274,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MA4243	PENSION & COMMUTATION MANSEHRA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,023,000,000</u>	<u>5,590,022,000</u>	<u>7,354,500,000</u>
A041	TOTAL PENSION		<u>5,023,000,000</u>	<u>5,590,022,000</u>	<u>7,354,500,000</u>
A04101	Pension		<u>2,940,000,000</u>	<u>3,406,562,000</u>	<u>4,120,000,000</u>
001	Pension		2,940,000,000	3,406,562,000	4,120,000,000
A04102	Commutated value of pension		790,000,000	579,959,000	1,270,000,000
A04103	Gratuity		5,000,000	3,106,000	1,000,000
A04104	Other pension (e.g. family pension)		885,000,000	1,167,114,000	1,485,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	303,000	500,000
A04117	Medical Allowance to Civil Pensioners		402,000,000	432,978,000	478,000,000
PENSION & COMMUTATION MANSEHRA			5,023,000,000	5,590,022,000	7,354,500,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MD4188	PENSION & COMMUTATION MALAKAND				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,393,000,000</u>	<u>2,855,205,000</u>	<u>3,404,500,000</u>
A041	TOTAL PENSION		<u>2,393,000,000</u>	<u>2,855,205,000</u>	<u>3,404,500,000</u>
A04101	Pension		<u>1,380,000,000</u>	<u>1,600,008,000</u>	<u>1,920,000,000</u>
001	Pension		1,380,000,000	1,600,008,000	1,920,000,000
A04102	Commutated value of pension		410,000,000	484,757,000	530,000,000
A04103	Gratuity		3,000,000	175,000	500,000
A04104	Other pension (e.g. family pension)		415,000,000	571,297,000	734,000,000
A04117	Medical Allowance to Civil Pensioners		185,000,000	198,968,000	220,000,000
PENSION & COMMUTATION MALAKAND			2,393,000,000	2,855,205,000	3,404,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MR4283	PENSION & COMMUTATION MARDAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,026,000,000</u>	<u>7,453,235,000</u>	<u>8,692,500,000</u>
A041	TOTAL PENSION		<u>6,026,000,000</u>	<u>7,453,235,000</u>	<u>8,692,500,000</u>
A04101	Pension		<u>3,230,000,000</u>	<u>3,878,027,000</u>	<u>4,780,000,000</u>
001	Pension		3,230,000,000	3,878,027,000	4,780,000,000
A04102	Commutated value of pension		1,150,000,000	1,366,308,000	1,200,000,000
A04103	Gratuity		6,000,000	1,195,000	500,000
A04104	Other pension (e.g. family pension)		1,180,000,000	1,692,497,000	2,150,000,000
A04117	Medical Allowance to Civil Pensioners		460,000,000	515,208,000	562,000,000
	PENSION & COMMUTATION MARDAN		6,026,000,000	7,453,235,000	8,692,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
NR4170	PENSION & COMMUTATION NOWSHERA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,185,000,000</u>	<u>3,803,489,000</u>	<u>4,341,000,000</u>
A041	TOTAL PENSION		<u>3,185,000,000</u>	<u>3,803,489,000</u>	<u>4,341,000,000</u>
A04101	Pension		<u>1,740,000,000</u>	<u>2,041,076,000</u>	<u>2,520,000,000</u>
001	Pension		1,740,000,000	2,041,076,000	2,520,000,000
A04102	Commutated value of pension		710,000,000	739,883,000	580,000,000
A04103	Gratuity		3,000,000		500,000
A04104	Other pension (e.g. family pension)		495,000,000	753,609,000	940,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	320,000	500,000
A04117	Medical Allowance to Civil Pensioners		236,000,000	268,601,000	300,000,000
PENSION & COMMUTATION NOWSHERA			3,185,000,000	3,803,489,000	4,341,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR4457	Pension & Commutation Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>19,359,000,000</u>	<u>23,812,512,000</u>	<u>27,865,500,000</u>
A041	TOTAL PENSION		<u>19,359,000,000</u>	<u>23,812,512,000</u>	<u>27,865,500,000</u>
A04101	Pension		<u>10,900,000,000</u>	<u>12,880,121,000</u>	<u>15,300,000,000</u>
001	Pension		10,900,000,000	12,880,121,000	15,300,000,000
A04102	Commutated value of pension		3,100,000,000	3,391,676,000	3,500,000,000
A04103	Gratuity		10,000,000	5,652,000	3,500,000
A04104	Other pension (e.g. family pension)		3,900,000,000	5,876,929,000	7,260,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		9,000,000	1,619,000	2,000,000
A04117	Medical Allowance to Civil Pensioners		1,440,000,000	1,656,515,000	1,800,000,000
Pension & Commutation Peshawar			19,359,000,000	23,812,512,000	27,865,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SH4116	PENSION & COMMUTATION SHANGLA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,174,000,000</u>	<u>1,330,763,000</u>	<u>1,659,500,000</u>
A041	TOTAL PENSION		<u>1,174,000,000</u>	<u>1,330,763,000</u>	<u>1,659,500,000</u>
A04101	Pension		<u>700,000,000</u>	<u>796,307,000</u>	<u>980,000,000</u>
001	Pension		700,000,000	796,307,000	980,000,000
A04102	Commutated value of pension		200,000,000	227,815,000	300,000,000
A04103	Gratuity		4,000,000	433,000	1,000,000
A04104	Other pension (e.g. family pension)		160,000,000	201,553,000	260,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000		500,000
A04117	Medical Allowance to Civil Pensioners		109,000,000	104,655,000	118,000,000
PENSION & COMMUTATION SHANGLA			1,174,000,000	1,330,763,000	1,659,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SU4192	PENSION & COMMUTATION SAWABI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,435,000,000</u>	<u>4,261,664,000</u>	<u>5,075,500,000</u>
A041	TOTAL PENSION		<u>3,435,000,000</u>	<u>4,261,664,000</u>	<u>5,075,500,000</u>
A04101	Pension		<u>2,040,000,000</u>	<u>2,412,000,000</u>	<u>2,950,000,000</u>
001	Pension		2,040,000,000	2,412,000,000	2,950,000,000
A04102	Commutated value of pension		500,000,000	660,581,000	750,000,000
A04103	Gratuity		60,000,000	50,441,000	1,500,000
A04104	Other pension (e.g. family pension)		550,000,000	822,870,000	1,025,000,000
A04117	Medical Allowance to Civil Pensioners		285,000,000	315,772,000	349,000,000
PENSION & COMMUTATION SAWABI			3,435,000,000	4,261,664,000	5,075,500,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SW4311	PENSION & COMMUTATION SWAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,641,000,000</u>	<u>6,956,584,000</u>	<u>8,153,500,000</u>
A041	TOTAL PENSION		<u>5,641,000,000</u>	<u>6,956,584,000</u>	<u>8,153,500,000</u>
A04101	Pension		<u>3,250,000,000</u>	<u>3,901,137,000</u>	<u>4,850,000,000</u>
001	Pension		3,250,000,000	3,901,137,000	4,850,000,000
A04102	Commutated value of pension		900,000,000	1,179,594,000	950,000,000
A04103	Gratuity		5,000,000	3,042,000	5,000,000
A04104	Other pension (e.g. family pension)		1,040,000,000	1,378,021,000	1,800,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000		500,000
A04117	Medical Allowance to Civil Pensioners		445,000,000	494,790,000	548,000,000
PENSION & COMMUTATION SWAT			5,641,000,000	6,956,584,000	8,153,500,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TK4102	PENSION & COMMUTATION TANK				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,061,000,000</u>	<u>1,170,538,000</u>	<u>1,519,500,000</u>
A041	TOTAL PENSION		<u>1,061,000,000</u>	<u>1,170,538,000</u>	<u>1,519,500,000</u>
A04101	Pension		<u>630,000,000</u>	<u>695,741,000</u>	<u>860,000,000</u>
001	Pension		630,000,000	695,741,000	860,000,000
A04102	Commutated value of pension		165,000,000	156,227,000	260,000,000
A04103	Gratuity		2,000,000	392,000	500,000
A04104	Other pension (e.g. family pension)		175,000,000	230,512,000	300,000,000
A04117	Medical Allowance to Civil Pensioners		89,000,000	87,666,000	99,000,000
PENSION & COMMUTATION TANK			1,061,000,000	1,170,538,000	1,519,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CU4023	PENSION & COMMUTATION CHITRAL UPPER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>207,000,000</u>	<u>171,371,000</u>	<u>443,500,000</u>
A041	TOTAL PENSION		<u>207,000,000</u>	<u>171,371,000</u>	<u>443,500,000</u>
A04101	Pension		<u>100,000,000</u>	<u>85,491,000</u>	<u>135,000,000</u>
001	Pension		100,000,000	85,491,000	135,000,000
A04102	Commutated value of pension		55,000,000	67,500,000	278,000,000
A04103	Gratuity		2,000,000		500,000
A04104	Other pension (e.g. family pension)		30,000,000	7,359,000	12,000,000
A04117	Medical Allowance to Civil Pensioners		20,000,000	11,021,000	18,000,000
PENSION & COMMUTATION CHITRAL UPPER			207,000,000	171,371,000	443,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KO4032	PENSION & COMMUTATION KOHISTAN LOWER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>180,000,000</u>	<u>144,906,000</u>	<u>180,000,000</u>
A041	TOTAL PENSION		<u>180,000,000</u>	<u>144,906,000</u>	<u>180,000,000</u>
A04101	Pension		<u>85,000,000</u>	<u>81,355,000</u>	<u>110,000,000</u>
001	Pension		85,000,000	81,355,000	110,000,000
A04102	Commutated value of pension		62,000,000	47,093,000	45,000,000
A04103	Gratuity		3,000,000		1,000,000
A04104	Other pension (e.g. family pension)		15,000,000	5,423,000	11,000,000
A04117	Medical Allowance to Civil Pensioners		15,000,000	11,035,000	13,000,000
PENSION & COMMUTATION KOHISTAN LOWER			180,000,000	144,906,000	180,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PA4021	PENSION & COMMUTATION KOLAI PALLAS				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>95,999,000</u>	<u>53,181,000</u>	<u>70,500,000</u>
A041	TOTAL PENSION		<u>95,999,000</u>	<u>53,181,000</u>	<u>70,500,000</u>
A04101	Pension		<u>35,000,000</u>	<u>7,267,000</u>	<u>30,000,000</u>
001	Pension		35,000,000	7,267,000	30,000,000
A04102	Commutated value of pension		40,000,000	44,968,000	35,000,000
A04103	Gratuity		2,000,000		500,000
A04104	Other pension (e.g. family pension)		12,000,000	250,000	2,000,000
A04117	Medical Allowance to Civil Pensioners		6,999,000	696,000	3,000,000
PENSION & COMMUTATION KOLAI PALLAS			95,999,000	53,181,000	70,500,000

**NC21041 (034)
PENSION**

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				
PR4018	Contribution of Group Insurance				
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		
A039	TOTAL GENERAL		<u>1,000</u>		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
Contribution of Group Insurance			1,000		

NC24041 (034)
PENSION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,000,000,000	606,455,000		489,000,000	489,000,000
TOTAL		1,000,000,000	606,455,000		489,000,000	489,000,000

NC24041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)	6,000,000		
CA4950	Pension & Commutation Charsadda (Charged)	6,000,000		
KT4950	Pension & Commutation kohat (Charged)	6,000,000		
MA4950	Pension & Commutation Mansehra (Charged)	3,000,000		
PR4950	Pension & Commutation Peshawar (Charged)	739,000,000	582,062,000	427,000,000
PR5871	Lump Sum Allocation (Charged)	200,000,000		30,000,000
SW4950	Pension & Commutation Swat (Charged)	40,000,000	24,393,000	32,000,000
TOTAL		1,000,000,000	606,455,000	489,000,000

NC24041 (034)
PENSION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>200,000,000</u>		<u>30,000,000</u>
A039	GENERAL	<u>200,000,000</u>		<u>30,000,000</u>
A03970	Others	200,000,000		30,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>800,000,000</u>	<u>606,455,000</u>	<u>459,000,000</u>
A041	PENSION	<u>800,000,000</u>	<u>606,455,000</u>	<u>459,000,000</u>
A04101	Pension	502,000,000	314,858,000	298,000,000
A04102	Commutated value of pension	171,000,000	173,739,000	25,000,000
A04103	Gratuity	500,000		
A04104	Other pension (e.g. family pension)	78,000,000	81,001,000	96,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	500,000		
A04117	Medical Allowance to Civil Pensioners	48,000,000	36,857,000	40,000,000
NET TOTAL		1,000,000,000	606,455,000	489,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
BU4950	Pension & Commutation Bannu (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>		
A041	TOTAL PENSION		<u>6,000,000</u>		
A04101	Pension		<u>2,000,000</u>		
001	Pension		2,000,000		
A04102	Commutated value of pension		2,000,000		
A04104	Other pension (e.g. family pension)		1,000,000		
A04117	Medical Allowance to Civil Pensioners		1,000,000		
	Pension & Commutation Bannu (Charged)		6,000,000		

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
CA4950	Pension & Commutation Charsadda (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>		
A041	TOTAL PENSION		<u>6,000,000</u>		
A04101	Pension		<u>2,000,000</u>		
001	Pension		2,000,000		
A04102	Commutated value of pension		2,000,000		
A04104	Other pension (e.g. family pension)		1,000,000		
A04117	Medical Allowance to Civil Pensioners		1,000,000		
	Pension & Commutation Charsadda (Charged)		6,000,000		

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
KT4950	Pension & Commutation kohat (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>		
A041	TOTAL PENSION		<u>6,000,000</u>		
A04101	Pension		<u>2,000,000</u>		
001	Pension		2,000,000		
A04102	Commutated value of pension		2,000,000		
A04104	Other pension (e.g. family pension)		1,000,000		
A04117	Medical Allowance to Civil Pensioners		1,000,000		
	Pension & Commutation kohat (Charged)		6,000,000		

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
MA4950	Pension & Commutation Mansehra (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>		
A041	TOTAL PENSION		<u>3,000,000</u>		
A04101	Pension		<u>1,000,000</u>		
001	Pension		1,000,000		
A04104	Other pension (e.g. family pension)		1,000,000		
A04117	Medical Allowance to Civil Pensioners		1,000,000		
	Pension & Commutation Mansehra (Charged)		3,000,000		

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4950	Pension & Commutation Peshawar (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>739,000,000</u>	<u>582,062,000</u>	<u>427,000,000</u>
A041	TOTAL PENSION		<u>739,000,000</u>	<u>582,062,000</u>	<u>427,000,000</u>
A04101	Pension		<u>475,000,000</u>	<u>296,989,000</u>	<u>275,000,000</u>
001	Pension		475,000,000	296,989,000	275,000,000
A04102	Commutated value of pension		150,000,000	173,739,000	25,000,000
A04104	Other pension (e.g. family pension)		72,000,000	76,703,000	90,000,000
A04117	Medical Allowance to Civil Pensioners		42,000,000	34,631,000	37,000,000
	Pension & Commutation Peshawar (Charged)		739,000,000	582,062,000	427,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR5871	Lump Sum Allocation (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>200,000,000</u>		<u>30,000,000</u>
A039	TOTAL GENERAL		<u>200,000,000</u>		<u>30,000,000</u>
A03970	Others		<u>200,000,000</u>		<u>30,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000		30,000,000
	Lump Sum Allocation (Charged)		200,000,000		30,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
SW4950 Pension & Commutation Swat (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>24,393,000</u>	<u>32,000,000</u>
A041 TOTAL PENSION			<u>40,000,000</u>	<u>24,393,000</u>	<u>32,000,000</u>
A04101 Pension			<u>20,000,000</u>	<u>17,869,000</u>	<u>23,000,000</u>
001 Pension			20,000,000	17,869,000	23,000,000
A04102 Commuted value of pension			15,000,000		
A04103 Gratuity			500,000		
A04104 Other pension (e.g. family pension)			2,000,000	4,298,000	6,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			500,000		
A04117 Medical Allowance to Civil Pensioners			2,000,000	2,226,000	3,000,000
Pension & Commutation Swat (Charged)			40,000,000	24,393,000	32,000,000

NC21042 (035)
SUBSIDIES
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,300,000,000	5,002,640,000		47,753,013,000	47,753,013,000
TOTAL	10,300,000,000	5,002,640,000		47,753,013,000	47,753,013,000

**NC21042 (035)
SUBSIDIES**

	Rs
Charged:	0
Voted:	47,753,013,000
Total:	47,753,013,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	300,000,000	2,640,000	199,013,000
042602 SUBSIDY	10,000,000,000	5,000,000,000	47,554,000,000
TOTAL	10,300,000,000	5,002,640,000	47,753,013,000

NC21042 (035)
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5114	Subsidies	10,000,000,000	5,000,000,000	47,554,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000		1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000		1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000		1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000		1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000		1,000
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000		1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000		1,000
MR5597	Sugar Crops Research Institute Mardan	1,000		1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000		1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000		1,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	1,000		2,000
PR8674	Transfer of Suger Cane Cess Fund (Head Office)	299,988,000	2,640,000	199,000,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000		1,000
TOTAL		10,300,000,000	5,002,640,000	47,753,013,000

NC21042 (035)
SUBSIDIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>47,554,000,000</u>
A051	SUBSIDIES	<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>47,554,000,000</u>
A05101	Wheat	10,000,000,000	5,000,000,000	47,554,000,000
A06	TOTAL TRANSFERS	<u>300,000,000</u>	<u>2,640,000</u>	<u>199,013,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>300,000,000</u>	<u>2,640,000</u>	<u>199,013,000</u>
A06405	To Suger Cess Fund	300,000,000	2,640,000	199,013,000
NET TOTAL		10,300,000,000	5,002,640,000	47,753,013,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Bannu)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Charsadda)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC DI Khan)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Kohat)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Malakand)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MR5596 Transfer of Suger Cane Cess Fund (Through DC Mardan)					
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Mardan)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MR5597	Sugar Crops Research Institute Mardan				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Sugar Cess Fund		1,000		1,000
Sugar Crops Research Institute Mardan			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Nowshera)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Peshawar)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>2,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>2,000</u>
A06405	To Sugar Cess Fund		1,000		2,000
Khyber Pakhtunkhwa Highway Authority (Through MD)			1,000		2,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8674 Transfer of Suger Cane Cess Fund (Head Office)					
A06 TOTAL TRANSFERS			<u>299,988,000</u>	<u>2,640,000</u>	<u>199,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>299,988,000</u>	<u>2,640,000</u>	<u>199,000,000</u>
A06405 To Suger Cess Fund			299,988,000	2,640,000	199,000,000
Transfer of Suger Cane Cess Fund (Head Office)			299,988,000	2,640,000	199,000,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
SU5165 Transfer of Suger Cane Cess Fund (Through DC Swabi)					
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Swabi)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042602	SUBSIDY				
PR5114	Subsidies				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>47,554,000,000</u>
A051	TOTAL SUBSIDIES		<u>10,000,000,000</u>	<u>5,000,000,000</u>	<u>47,554,000,000</u>
A05101	Wheat		10,000,000,000	5,000,000,000	47,554,000,000
Subsidies			10,000,000,000	5,000,000,000	47,554,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		3,000,000,000	500,000,000		22,000,000,000	22,000,000,000
TOTAL		3,000,000,000	500,000,000		22,000,000,000	22,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	Rs	
Charged:		<u>0</u>
Voted:		<u>22,000,000,000</u>
Total:		<u>22,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	3,000,000,000	500,000,000	22,000,000,000
TOTAL	3,000,000,000	500,000,000	22,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5504	Committed Contribution			20,000,000,000
PR4572	Govt Investment (Provision for Financial Institutions)	3,000,000,000	500,000,000	2,000,000,000
TOTAL		3,000,000,000	500,000,000	22,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>3,000,000,000</u>	<u>500,000,000</u>	<u>22,000,000,000</u>
A111	INVESTMENT LOCAL	<u>3,000,000,000</u>	<u>500,000,000</u>	<u>22,000,000,000</u>
A11101	To financial institutions	3,000,000,000	500,000,000	22,000,000,000
NET TOTAL		3,000,000,000	500,000,000	22,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR5504 Committed Contribution					
A11 TOTAL INVESTMENT					<u>20,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL					<u>20,000,000,000</u>
A11101 To financial institutions					<u>20,000,000,000</u>
002 Public Account Liabilities (GPI Fund)					10,000,000,000
004 Pension Fund					10,000,000,000
Committed Contribution					20,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014301	FINANCIAL INSTITUTIONS				
PR4572	Govt Investment (Provision for Financial Institutions)				
A11	TOTAL INVESTMENT		<u>3,000,000,000</u>	<u>500,000,000</u>	<u>2,000,000,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>3,000,000,000</u>	<u>500,000,000</u>	<u>2,000,000,000</u>
A11101	To financial institutions		<u>3,000,000,000</u>	<u>500,000,000</u>	<u>2,000,000,000</u>
011	Equity in KPOGCL		3,000,000,000	500,000,000	2,000,000,000
	Govt Investment (Provision for Financial Institutions)		3,000,000,000	500,000,000	2,000,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	3,057,439,000	1,752,433,000	64,542,000	2,413,671,000	2,478,213,000
TOTAL	49	3,057,439,000	1,752,433,000	64,542,000	2,413,671,000	2,478,213,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs	
Charged:		0
Voted:		2,478,213,000
Total:		2,478,213,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	210,281,000	182,988,000	29,781,000
084104 MINORITY AFFAIRS	2,847,158,000	1,569,445,000	2,448,432,000
TOTAL	3,057,439,000	1,752,433,000	2,478,213,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4580	Minority Affairs Abbottabad	84,000,000	42,000,000	70,000,000
BD4520	Minority Affairs Buner	31,440,000		58,800,000
BJ4180	Minority Affairs Bajaur	77,760,000	58,320,000	77,760,000
BM4540	Minority Affairs Battagram	14,640,000	7,320,000	10,560,000
BU4680	Minority Affairs Bannu	39,600,000	38,430,000	78,000,000
CA4444	Minority Affairs Charsadda	191,040,000	190,260,000	313,080,000
CL4520	Minority Affairs Chitral Lower	58,080,000	36,300,000	75,240,000
CU4525	Minority Affairs Chitral Upper	22,320,000	16,740,000	26,400,000
DA4545	Minority Affairs Dir Lower	138,600,000	118,650,000	168,000,000
DI4680	Minority Affairs D I Khan	129,960,000	109,830,000	156,000,000
DP4545	Minority Affairs Dir Upper	100,800,000	50,400,000	100,440,000
HG4280	Minority Affairs Hangu	10,920,000	5,460,000	9,125,000
HR4620	Minority Affairs Haripur	44,040,000	22,020,000	40,200,000
KD4545	Minority Affairs Kohistan Upper	960,000	720,000	840,000
KH4150	Minority Affairs Khyber	24,600,000	30,750,000	49,200,000
KK4540	Minority Affairs Karak	56,640,000	34,660,000	40,200,000
KM4150	Minority Affairs Kurram	8,520,000	6,390,000	7,100,000
KO4545	Minority Affairs Kohistan Lower	1,320,000	660,000	1,080,000
KT4580	Minority Affairs Kohat	79,320,000	59,490,000	41,520,000
LK4580	Minority Affairs Lakki Marwat	63,000,000	47,250,000	78,000,000
MA4520	Minority Affairs Mansehra	123,480,000	61,740,000	110,618,000
MD4545	Minority Affairs Malakand	113,640,000	112,005,000	100,200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MG4220	Minority Affairs Mohmand	22,320,000	30,180,000	58,440,000
MR4850	Minority Affairs Mardan	243,840,000	129,000,000	67,560,000
MW4150	Minority Affairs North Waziristan	16,320,000	34,270,000	39,960,000
NR4520	Minority Affairs Nowshera	39,240,000	39,135,000	56,040,000
OI4200	Minority Affairs Orakzai	3,120,000	1,560,000	2,600,000
PA4545	Minority Affairs Kolai Pallas	240,000	180,000	240,000
PR5866	Lump Sum Allocation	100,001,000		50,000,000
SH4580	Minority Affairs Shangla	40,200,000	27,690,000	30,960,000
SU4545	Minority Affairs Swabi	93,240,000	69,930,000	93,240,000
SW4645	Minority Affairs Swat	138,240,000	68,760,000	112,200,000
TG4520	Minority Affairs Tor Ghar	3,120,000	1,560,000	2,600,000
TK4520	Minority Affairs Tank	22,560,000	16,920,000	22,680,000
TW4151	Minority Affairs South Waziristan	7,560,000	5,669,000	6,300,000
PR4511	Auqaf (Grant In Aid)	210,281,000	182,988,000	29,781,000
PR4369	Minority Affairs Department	474,357,000	95,196,000	216,449,000
PR8702	Minority Affairs Peshawar	228,120,000		76,800,000
TOTAL		3,057,439,000	1,752,433,000	2,478,213,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,798,000</u>	<u>46,059,000</u>	<u>64,542,000</u>
A011	PAY	<u>15,288,000</u>	<u>19,727,000</u>	<u>23,631,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,525,000</u>	<u>13,620,000</u>	<u>16,059,000</u>
A01101	Basic Pay Of Officer	10,445,000	13,526,000	15,996,000
A01102	Personal pay	19,000	65,000	20,000
A01103	Special Pay	36,000	27,000	40,000
A01105	Qualification Pay	25,000	2,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,763,000</u>	<u>6,107,000</u>	<u>7,572,000</u>
A01151	Basic Pay Other Staff	4,763,000	6,107,000	7,572,000
A012	ALLOWANCES	<u>27,510,000</u>	<u>26,332,000</u>	<u>40,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>27,361,000</u>	<u>26,253,000</u>	<u>40,561,000</u>
A01201	Senior Post Allowance	6,000	4,000	
A01202	House Rent Allowance	2,251,000	2,492,000	2,680,000
A01203	Conveyance Allowance	1,437,000	1,314,000	1,449,000
A01207	Washing Allowance	164,000	209,000	212,000
A01208	Dress Allowance	161,000	207,000	224,000
A0120D	Integrated Allowance	92,000	124,000	120,000
A0120E	Housing Subsidy Allowance	415,000	437,000	480,000
A0120N	Special allowances @ 30% of basic pay for Secretar	195,000		
A01217	Medical Allowance	852,000	833,000	793,000
A0121Q	Audit and Accounts Allowance		77,000	175,000
A0121T	Adhoc Relief Allowance 2013	271,000	188,000	194,000
A01224	Entertainment Allowance	15,000	13,000	10,000
A01226	Computer Allowance	19,000		20,000
A01228	Orderly Allowance	172,000	140,000	350,000
A0122C	Adhoc Relief Allowance - 2015	177,000	132,000	150,000
A0122M	Adhoc Releif Allowance 2016	1,035,000	7,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		30,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017	1,500,000	9,000	
A01235	Secretariat allowance		16,000	
A01236	Deputation Allowance			21,000
A01238	Charge allowance	32,000		
A01239	Special allowance	1,000	3,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,536,000	7,718,000	9,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	1,483,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019	774,000	9,000	
A0123V	Secretariat Performance Allowance	5,880,000	8,270,000	14,632,000
A01241	Utility allowance for electricity	244,000	140,000	
A01243	Special travelling allowance			12,000
A01244	Adhoc relief			12,000
A0124F	Adhoc Relief Allowance-2021	1,270,000	5,000	
A0124H	Special Allowance-2021	1,000,000	719,000	680,000
A0124L	Weather Allowance	40,000	52,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,280,000	1,151,000	98,000
A0124R	Adhoc Relief Allowance 2022		1,931,000	2,500,000
A0124X	Adhoc Relief Allowance 2023			6,500,000
A01250	Incentive Allowance	58,000	14,000	62,000
A01270	Other	1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>149,000</u>	<u>79,000</u>	<u>350,000</u>
A01271	Overtime Allowance	95,000	66,000	
A01273	Honoraria		13,000	
A01274	Medical Charges	53,000		350,000
A01278	Leave Salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>2,743,433,000</u>	<u>1,481,416,000</u>	<u>2,320,946,000</u>
A032	COMMUNICATIONS	<u>231,000</u>	<u>437,000</u>	<u>1,110,000</u>
A03201	Postage and Telegraph	30,000	48,000	60,000
A03202	Telephone and Trunk Call	200,000	389,000	1,050,000
A03203	Telex teleprinter and fax	1,000		
A033	UTILITIES	<u>802,000</u>	<u>850,000</u>	<u>2,000,000</u>
A03301	Gas	1,000		
A03303	Electricity	800,000	850,000	2,000,000
A03304	Hot and Cold Weather Charges	1,000		
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	<u>1,760,000</u>	<u>4,202,000</u>	<u>4,620,000</u>
A03805	Travelling Allowance	200,000	469,000	500,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,500,000	3,565,000	4,000,000
A03808	Conveyance Charges	20,000	50,000	40,000
A03809	CNG Charges (Govt)	40,000	118,000	80,000
A039	GENERAL	<u>2,740,639,000</u>	<u>1,475,927,000</u>	<u>2,313,216,000</u>
A03901	Stationery	200,000	895,000	800,000
A03902	Printing and Publication	1,000	214,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	25,000	10,000	
A03906	Uniforms and Protective Clothing	1,000		
A03907	Advertising & Publicity	1,000	41,000	33,000
A03917	Law Charges	10,000		
A03959	Stipend Incentives awards and allied expenditure	2,640,300,000	1,474,249,000	2,261,783,000
A03970	Others	100,100,000	518,000	50,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>		<u>1,444,000</u>
A041	PENSION	<u>2,000</u>		<u>1,444,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	1,000		1,444,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>270,882,000</u>	<u>219,090,000</u>	<u>89,781,000</u>
A052	GRANTS-DOMESTIC	<u>270,882,000</u>	<u>219,090,000</u>	<u>89,781,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A05270	To Others	270,881,000	219,090,000	89,781,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	50,000	150,000	200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>23,000</u>	<u>4,676,000</u>	<u>350,000</u>
A092	COMPUTER EQUIPMENT	<u>20,000</u>		
A09201	Hardware	20,000		
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>254,000</u>	
A09501	Transport	1,000	254,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>2,999,000</u>	<u>350,000</u>
A09601	Plant and Machinery	1,000	2,999,000	350,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,423,000</u>	
A09701	Furniture and fixtures	1,000	1,423,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>251,000</u>	<u>1,042,000</u>	<u>950,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>882,000</u>	<u>800,000</u>
A13001	Transport	200,000	882,000	800,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>109,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	50,000	109,000	100,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>51,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	1,000	51,000	50,000
NET TOTAL		3,057,439,000	1,752,433,000	2,478,213,000

NC21045 (037)
 AUQAF, RELIGIOUS, MINORITY & HAJJ
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	2,400,000
04	5			5	1,188,000
06	2			2	456,000
07	1			1	288,000
08	1			1	288,000
11	5			5	1,176,000
14	5			5	1,776,000
16	9			9	4,380,000
17	7			7	6,864,000
18	1			1	1,056,000
19	1			1	1,404,000
20	1			1	2,292,000
TOTAL	49			49	23,568,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
PR4511 Auqaf (Grant In Aid)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>210,281,000</u>	<u>182,988,000</u>	<u>29,781,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>210,281,000</u>	<u>182,988,000</u>	<u>29,781,000</u>
A05270 To Others			<u>210,281,000</u>	<u>182,988,000</u>	<u>29,781,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000	182,988,000	
046 GIA for Auqaf Department			29,781,000		29,781,000
047 GIA for Eid Milad-u-Nabi.			500,000		
345 Grant in Aid for Auqaf Administration			150,000,000		
Auqaf (Grant In Aid)			210,281,000	182,988,000	29,781,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
AD4580 Minority Affairs Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>84,000,000</u>	<u>42,000,000</u>	<u>70,000,000</u>
A039 TOTAL GENERAL			<u>84,000,000</u>	<u>42,000,000</u>	<u>70,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>84,000,000</u>	<u>42,000,000</u>	<u>70,000,000</u>
053 Stipend for Ulemas			84,000,000	42,000,000	70,000,000
Minority Affairs Abbottabad			84,000,000	42,000,000	70,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BD4520 Minority Affairs Buner					
A03 TOTAL OPERATING EXPENSES			<u>31,440,000</u>		<u>58,800,000</u>
A039 TOTAL GENERAL			<u>31,440,000</u>		<u>58,800,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>31,440,000</u>		<u>58,800,000</u>
053 Stipend for Ulemas			31,440,000		58,800,000
Minority Affairs Buner			31,440,000		58,800,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BJ4180 Minority Affairs Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>77,760,000</u>	<u>58,320,000</u>	<u>77,760,000</u>
A039 TOTAL GENERAL			<u>77,760,000</u>	<u>58,320,000</u>	<u>77,760,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>77,760,000</u>	<u>58,320,000</u>	<u>77,760,000</u>
053 Stipend for Ulemas			77,760,000	58,320,000	77,760,000
Minority Affairs Bajaur			77,760,000	58,320,000	77,760,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BM4540 Minority Affairs Battagram					
A03 TOTAL OPERATING EXPENSES			<u>14,640,000</u>	<u>7,320,000</u>	<u>10,560,000</u>
A039 TOTAL GENERAL			<u>14,640,000</u>	<u>7,320,000</u>	<u>10,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>14,640,000</u>	<u>7,320,000</u>	<u>10,560,000</u>
053 Stipend for Ulemas			14,640,000	7,320,000	10,560,000
Minority Affairs Battagram			14,640,000	7,320,000	10,560,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BU4680 Minority Affairs Bannu					
A03 TOTAL OPERATING EXPENSES			<u>39,600,000</u>	<u>38,430,000</u>	<u>78,000,000</u>
A039 TOTAL GENERAL			<u>39,600,000</u>	<u>38,430,000</u>	<u>78,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>39,600,000</u>	<u>38,430,000</u>	<u>78,000,000</u>
053 Stipend for Ulemas			39,600,000	38,430,000	78,000,000
Minority Affairs Bannu			39,600,000	38,430,000	78,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CA4444 Minority Affairs Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>191,040,000</u>	<u>190,260,000</u>	<u>313,080,000</u>
A039 TOTAL GENERAL			<u>191,040,000</u>	<u>190,260,000</u>	<u>313,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>191,040,000</u>	<u>190,260,000</u>	<u>313,080,000</u>
053 Stipend for Ulemas			191,040,000	190,260,000	313,080,000
Minority Affairs Charsadda			191,040,000	190,260,000	313,080,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CL4520 Minority Affairs Chitral Lower					
A03 TOTAL OPERATING EXPENSES			<u>58,080,000</u>	<u>36,300,000</u>	<u>75,240,000</u>
A039 TOTAL GENERAL			<u>58,080,000</u>	<u>36,300,000</u>	<u>75,240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>58,080,000</u>	<u>36,300,000</u>	<u>75,240,000</u>
053 Stipend for Ulemas			58,080,000	36,300,000	75,240,000
Minority Affairs Chitral Lower			58,080,000	36,300,000	75,240,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CU4525 Minority Affairs Chitral Upper					
A03 TOTAL OPERATING EXPENSES			<u>22,320,000</u>	<u>16,740,000</u>	<u>26,400,000</u>
A039 TOTAL GENERAL			<u>22,320,000</u>	<u>16,740,000</u>	<u>26,400,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,320,000</u>	<u>16,740,000</u>	<u>26,400,000</u>
053 Stipend for Ulemas			22,320,000	16,740,000	26,400,000
Minority Affairs Chitral Upper			22,320,000	16,740,000	26,400,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DA4545 Minority Affairs Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>138,600,000</u>	<u>118,650,000</u>	<u>168,000,000</u>
A039 TOTAL GENERAL			<u>138,600,000</u>	<u>118,650,000</u>	<u>168,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>138,600,000</u>	<u>118,650,000</u>	<u>168,000,000</u>
053 Stipend for Ulemas			138,600,000	118,650,000	168,000,000
Minority Affairs Dir Lower			138,600,000	118,650,000	168,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DI4680 Minority Affairs D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>129,960,000</u>	<u>109,830,000</u>	<u>156,000,000</u>
A039 TOTAL GENERAL			<u>129,960,000</u>	<u>109,830,000</u>	<u>156,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>129,960,000</u>	<u>109,830,000</u>	<u>156,000,000</u>
053 Stipend for Ulemas			129,960,000	109,830,000	156,000,000
Minority Affairs D I Khan			129,960,000	109,830,000	156,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DP4545 Minority Affairs Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>100,800,000</u>	<u>50,400,000</u>	<u>100,440,000</u>
A039 TOTAL GENERAL			<u>100,800,000</u>	<u>50,400,000</u>	<u>100,440,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>100,800,000</u>	<u>50,400,000</u>	<u>100,440,000</u>
053 Stipend for Ulemas			100,800,000	50,400,000	100,440,000
Minority Affairs Dir Upper			100,800,000	50,400,000	100,440,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HG4280 Minority Affairs Hangu					
A03 TOTAL OPERATING EXPENSES			<u>10,920,000</u>	<u>5,460,000</u>	<u>9,125,000</u>
A039 TOTAL GENERAL			<u>10,920,000</u>	<u>5,460,000</u>	<u>9,125,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>10,920,000</u>	<u>5,460,000</u>	<u>9,125,000</u>
053 Stipend for Ulemas			10,920,000	5,460,000	9,125,000
Minority Affairs Hangu			10,920,000	5,460,000	9,125,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HR4620 Minority Affairs Haripur					
A03 TOTAL OPERATING EXPENSES			<u>44,040,000</u>	<u>22,020,000</u>	<u>40,200,000</u>
A039 TOTAL GENERAL			<u>44,040,000</u>	<u>22,020,000</u>	<u>40,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>44,040,000</u>	<u>22,020,000</u>	<u>40,200,000</u>
053 Stipend for Ulemas			44,040,000	22,020,000	40,200,000
Minority Affairs Haripur			44,040,000	22,020,000	40,200,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KD4545 Minority Affairs Kohistan Upper					
A03 TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>720,000</u>	<u>840,000</u>
A039 TOTAL GENERAL			<u>960,000</u>	<u>720,000</u>	<u>840,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>960,000</u>	<u>720,000</u>	<u>840,000</u>
053 Stipend for Ulemas			960,000	720,000	840,000
Minority Affairs Kohistan Upper			960,000	720,000	840,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KH4150 Minority Affairs Khyber					
A03 TOTAL OPERATING EXPENSES			<u>24,600,000</u>	<u>30,750,000</u>	<u>49,200,000</u>
A039 TOTAL GENERAL			<u>24,600,000</u>	<u>30,750,000</u>	<u>49,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>24,600,000</u>	<u>30,750,000</u>	<u>49,200,000</u>
053 Stipend for Ulemas			24,600,000	30,750,000	49,200,000
Minority Affairs Khyber			24,600,000	30,750,000	49,200,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KK4540 Minority Affairs Karak					
A03 TOTAL OPERATING EXPENSES			<u>56,640,000</u>	<u>34,660,000</u>	<u>40,200,000</u>
A039 TOTAL GENERAL			<u>56,640,000</u>	<u>34,660,000</u>	<u>40,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>56,640,000</u>	<u>34,660,000</u>	<u>40,200,000</u>
053 Stipend for Ulemas			56,640,000	34,660,000	40,200,000
Minority Affairs Karak			56,640,000	34,660,000	40,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KM4150 Minority Affairs Kurram					
A03 TOTAL OPERATING EXPENSES			<u>8,520,000</u>	<u>6,390,000</u>	<u>7,100,000</u>
A039 TOTAL GENERAL			<u>8,520,000</u>	<u>6,390,000</u>	<u>7,100,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>8,520,000</u>	<u>6,390,000</u>	<u>7,100,000</u>
053 Stipend for Ulemas			8,520,000	6,390,000	7,100,000
Minority Affairs Kurram			8,520,000	6,390,000	7,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KO4545 Minority Affairs Kohistan Lower					
A03 TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>660,000</u>	<u>1,080,000</u>
A039 TOTAL GENERAL			<u>1,320,000</u>	<u>660,000</u>	<u>1,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>1,320,000</u>	<u>660,000</u>	<u>1,080,000</u>
053 Stipend for Ulemas			1,320,000	660,000	1,080,000
Minority Affairs Kohistan Lower			1,320,000	660,000	1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KT4580 Minority Affairs Kohat					
A03 TOTAL OPERATING EXPENSES			<u>79,320,000</u>	<u>59,490,000</u>	<u>41,520,000</u>
A039 TOTAL GENERAL			<u>79,320,000</u>	<u>59,490,000</u>	<u>41,520,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>79,320,000</u>	<u>59,490,000</u>	<u>41,520,000</u>
053 Stipend for Ulemas			79,320,000	59,490,000	41,520,000
Minority Affairs Kohat			79,320,000	59,490,000	41,520,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LK4580 Minority Affairs Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			<u>63,000,000</u>	<u>47,250,000</u>	<u>78,000,000</u>
A039 TOTAL GENERAL			<u>63,000,000</u>	<u>47,250,000</u>	<u>78,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>63,000,000</u>	<u>47,250,000</u>	<u>78,000,000</u>
053 Stipend for Ulemas			63,000,000	47,250,000	78,000,000
Minority Affairs Lakki Marwat			63,000,000	47,250,000	78,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MA4520 Minority Affairs Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>123,480,000</u>	<u>61,740,000</u>	<u>110,618,000</u>
A039 TOTAL GENERAL			<u>123,480,000</u>	<u>61,740,000</u>	<u>110,618,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>123,480,000</u>	<u>61,740,000</u>	<u>110,618,000</u>
053 Stipend for Ulemas			123,480,000	61,740,000	110,618,000
Minority Affairs Mansehra			123,480,000	61,740,000	110,618,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MD4545 Minority Affairs Malakand					
A03 TOTAL OPERATING EXPENSES			<u>113,640,000</u>	<u>112,005,000</u>	<u>100,200,000</u>
A039 TOTAL GENERAL			<u>113,640,000</u>	<u>112,005,000</u>	<u>100,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>113,640,000</u>	<u>112,005,000</u>	<u>100,200,000</u>
053 Stipend for Ulemas			113,640,000	112,005,000	100,200,000
Minority Affairs Malakand			113,640,000	112,005,000	100,200,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MG4220 Minority Affairs Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>22,320,000</u>	<u>30,180,000</u>	<u>58,440,000</u>
A039 TOTAL GENERAL			<u>22,320,000</u>	<u>30,180,000</u>	<u>58,440,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,320,000</u>	<u>30,180,000</u>	<u>58,440,000</u>
053 Stipend for Ulemas			22,320,000	30,180,000	58,440,000
Minority Affairs Mohmand			22,320,000	30,180,000	58,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MR4850 Minority Affairs Mardan					
A03 TOTAL OPERATING EXPENSES			<u>243,840,000</u>	<u>129,000,000</u>	<u>67,560,000</u>
A039 TOTAL GENERAL			<u>243,840,000</u>	<u>129,000,000</u>	<u>67,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>243,840,000</u>	<u>129,000,000</u>	<u>67,560,000</u>
053 Stipend for Ulemas			243,840,000	129,000,000	67,560,000
Minority Affairs Mardan			243,840,000	129,000,000	67,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MW4150 Minority Affairs North Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>16,320,000</u>	<u>34,270,000</u>	<u>39,960,000</u>
A039 TOTAL GENERAL			<u>16,320,000</u>	<u>34,270,000</u>	<u>39,960,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>16,320,000</u>	<u>34,270,000</u>	<u>39,960,000</u>
053 Stipend for Ulemas			16,320,000	34,270,000	39,960,000
Minority Affairs North Waziristan			16,320,000	34,270,000	39,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
NR4520 Minority Affairs Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>39,240,000</u>	<u>39,135,000</u>	<u>56,040,000</u>
A039 TOTAL GENERAL			<u>39,240,000</u>	<u>39,135,000</u>	<u>56,040,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>39,240,000</u>	<u>39,135,000</u>	<u>56,040,000</u>
053 Stipend for Ulemas			39,240,000	39,135,000	56,040,000
Minority Affairs Nowshera			39,240,000	39,135,000	56,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
OI4200 Minority Affairs Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
A039 TOTAL GENERAL			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
053 Stipend for Ulemas			3,120,000	1,560,000	2,600,000
Minority Affairs Orakzai			3,120,000	1,560,000	2,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PA4545 Minority Affairs Kolai Pallas					
A03 TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>180,000</u>	<u>240,000</u>
A039 TOTAL GENERAL			<u>240,000</u>	<u>180,000</u>	<u>240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>240,000</u>	<u>180,000</u>	<u>240,000</u>
053 Stipend for Ulemas			240,000	180,000	240,000
Minority Affairs Kolai Pallas			240,000	180,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR5866 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</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>50,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>		<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>		<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000		50,000,000
Lump Sum Allocation			100,001,000		50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SH4580 Minority Affairs Shangla					
A03 TOTAL OPERATING EXPENSES			<u>40,200,000</u>	<u>27,690,000</u>	<u>30,960,000</u>
A039 TOTAL GENERAL			<u>40,200,000</u>	<u>27,690,000</u>	<u>30,960,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>40,200,000</u>	<u>27,690,000</u>	<u>30,960,000</u>
053 Stipend for Ulemas			40,200,000	27,690,000	30,960,000
Minority Affairs Shangla			40,200,000	27,690,000	30,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SU4545 Minority Affairs Swabi					
A03 TOTAL OPERATING EXPENSES			<u>93,240,000</u>	<u>69,930,000</u>	<u>93,240,000</u>
A039 TOTAL GENERAL			<u>93,240,000</u>	<u>69,930,000</u>	<u>93,240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>93,240,000</u>	<u>69,930,000</u>	<u>93,240,000</u>
053 Stipend for Ulemas			93,240,000	69,930,000	93,240,000
Minority Affairs Swabi			93,240,000	69,930,000	93,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SW4645 Minority Affairs Swat					
A03 TOTAL OPERATING EXPENSES			<u>138,240,000</u>	<u>68,760,000</u>	<u>112,200,000</u>
A039 TOTAL GENERAL			<u>138,240,000</u>	<u>68,760,000</u>	<u>112,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>138,240,000</u>	<u>68,760,000</u>	<u>112,200,000</u>
053 Stipend for Ulemas			138,240,000	68,760,000	112,200,000
Minority Affairs Swat			138,240,000	68,760,000	112,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TG4520 Minority Affairs Tor Ghar					
A03 TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
A039 TOTAL GENERAL			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>3,120,000</u>	<u>1,560,000</u>	<u>2,600,000</u>
053 Stipend for Ulemas			3,120,000	1,560,000	2,600,000
Minority Affairs Tor Ghar			3,120,000	1,560,000	2,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TK4520 Minority Affairs Tank					
A03 TOTAL OPERATING EXPENSES			<u>22,560,000</u>	<u>16,920,000</u>	<u>22,680,000</u>
A039 TOTAL GENERAL			<u>22,560,000</u>	<u>16,920,000</u>	<u>22,680,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,560,000</u>	<u>16,920,000</u>	<u>22,680,000</u>
053 Stipend for Ulemas			22,560,000	16,920,000	22,680,000
Minority Affairs Tank			22,560,000	16,920,000	22,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TW4151 Minority Affairs South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>7,560,000</u>	<u>5,669,000</u>	<u>6,300,000</u>
A039 TOTAL GENERAL			<u>7,560,000</u>	<u>5,669,000</u>	<u>6,300,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>7,560,000</u>	<u>5,669,000</u>	<u>6,300,000</u>
053 Stipend for Ulemas			7,560,000	5,669,000	6,300,000
Minority Affairs South Waziristan			7,560,000	5,669,000	6,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,797,000</u>	<u>46,059,000</u>	<u>64,542,000</u>
A011	TOTAL PAY				<u>15,288,000</u>	<u>19,727,000</u>	<u>23,631,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,525,000</u>	<u>13,620,000</u>	<u>16,059,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,445,000</u>	<u>13,526,000</u>	<u>15,996,000</u>
S014	Secretary (BPS-20)		1	1	1,544,000		2,292,000
A018	Additional Secretary (BPS-19)		1	1	909,000		1,404,000
D052	Deputy Secretary (BPS-18)		1	1	692,000		1,056,000
P075	Private Secretary (BPS-17)		1	1	844,000		1,284,000
S022	Section Officer (BPS-17)		4	4	2,550,000		3,840,000
S166	Superintendent (BPS-17)		2	2	1,076,000		1,740,000
A057	Assistant (BPS-16)		4	4	1,348,000		1,968,000
A168	Auditor (BPS-16)		1	1	224,000		456,000
C082	Computer Operator (BPS-16)		2	2	520,000		840,000
S061	Senior Scale Stenographer (BPS-16)		2	2	738,000		1,116,000
A01102	Personal pay				19,000	65,000	20,000
A01103	Special Pay				36,000	27,000	40,000
A01105	Qualification Pay				25,000	2,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,763,000</u>	<u>6,107,000</u>	<u>7,572,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,763,000</u>	<u>6,107,000</u>	<u>7,572,000</u>
J024	Junior Scale Stenographer (BPS-14)		4	4	931,000		1,404,000
S035	Senior Clerk (BPS-14)		1	1	220,000		372,000
J013	Junior Clerk (BPS-11)		5	5	763,000		1,176,000
D482	Driver cum Supervisor (BPS-08)		1	1	159,000		288,000
S396	Senior Driver (BPS-07)		1	1	175,000		288,000
D112	Driver (BPS-06)		2	2	251,000		456,000
D006	Daftari (BPS-04)		4	4	501,000		816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
Q004	Qasid	(BPS-04)	1	1	229,000		372,000
C057	Chowkidar	(BPS-03)	3	3	341,000		540,000
N005	Naib Qasid	(BPS-03)	6	6	997,000		1,524,000
S162	Sweeper	(BPS-03)	2	2	196,000		336,000
A012	TOTAL ALLOWANCES				<u>27,509,000</u>	<u>26,332,000</u>	<u>40,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,360,000</u>	<u>26,253,000</u>	<u>40,561,000</u>
A01201	Senior Post Allowance				6,000	4,000	
A01202	House Rent Allowance				2,251,000	2,492,000	2,680,000
A01203	Conveyance Allowance				1,437,000	1,314,000	1,449,000
A01207	Washing Allowance				164,000	209,000	212,000
A01208	Dress Allowance				161,000	207,000	224,000
A0120D	Integrated Allowance				92,000	124,000	120,000
A0120E	Housing Subsidy Allowance				415,000	437,000	480,000
A0120N	Special allowances @ 30% of basic pay for Secretar				195,000		
A01217	Medical Allowance				852,000	833,000	793,000
A0121Q	Audit and Accounts Allowance					77,000	175,000
A0121T	Adhoc Relief Allowance 2013				271,000	188,000	194,000
A01224	Entertainment Allowance				15,000	13,000	10,000
A01226	Computer Allowance				19,000		20,000
A01228	Orderly Allowance				172,000	140,000	350,000
A0122C	Adhoc Relief Allowance - 2015				177,000	132,000	150,000
A0122M	Adhoc Relief Allowance 2016				1,035,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					30,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017				1,500,000	9,000	
A01235	Secretariat allowance					16,000	
A01236	Deputation Allowance						21,000
A01238	Charge allowance				32,000		
A01239	Special allowance				<u>1,000</u>	<u>3,000</u>	
001	Special Allowance				1,000	3,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,536,000	7,718,000	9,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,483,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				774,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A0123V Secretariat Performance Allowance			5,880,000	8,270,000	14,632,000
A01241 Utility allowance for electricity			244,000	140,000	
A01243 Special travelling allowance					12,000
A01244 Adhoc relief					<u>12,000</u>
001 Adhoc Relief					12,000
A0124F Adhoc Relief Allowance-2021			1,270,000	5,000	
A0124H Special Allowance-2021			1,000,000	719,000	680,000
A0124L Weather Allowance			40,000	52,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			2,280,000	1,151,000	98,000
A0124R Adhoc Relief Allowance 2022				1,931,000	2,500,000
A0124X Adhoc Relief Allowance 2023					6,500,000
A01250 Incentive Allowance			<u>58,000</u>	<u>14,000</u>	<u>62,000</u>
001 Incentive Allowance			58,000	14,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>79,000</u>	<u>350,000</u>
A01271 Overtime Allowance			95,000	66,000	
A01273 Honoraria				<u>13,000</u>	
001 Honoraria				13,000	
A01274 Medical Charges			<u>53,000</u>		<u>350,000</u>
001 Medical Charges			53,000		350,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>370,633,000</u>	<u>7,167,000</u>	<u>88,963,000</u>
A032 TOTAL COMMUNICATIONS			<u>231,000</u>	<u>437,000</u>	<u>1,110,000</u>
A03201 Postage and Telegraph			30,000	48,000	60,000
A03202 Telephone and Trunk Call			200,000	389,000	1,050,000
A03203 Telex teleprinter and fax			1,000		
A033 TOTAL UTILITIES			<u>802,000</u>	<u>850,000</u>	<u>2,000,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>800,000</u>	<u>850,000</u>	<u>2,000,000</u>
001 Electricity			800,000	850,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,760,000</u>	<u>4,202,000</u>	<u>4,620,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>469,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	469,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,565,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,565,000	4,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges			20,000	50,000	40,000
A03809 CNG Charges (Govt)			40,000	118,000	80,000
A039 TOTAL GENERAL			<u>367,839,000</u>	<u>1,678,000</u>	<u>81,233,000</u>
A03901 Stationery			<u>200,000</u>	<u>895,000</u>	<u>800,000</u>
001 Stationery			200,000	895,000	800,000
A03902 Printing and Publication			<u>1,000</u>	<u>214,000</u>	<u>100,000</u>
001 Printing and publication			1,000	214,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			25,000	10,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>41,000</u>	<u>33,000</u>
001 Advertising and Publicity			1,000	41,000	33,000
A03917 Law Charges			10,000		
A03959 Stipend Incentives awards and allied expenditure			<u>367,500,000</u>		<u>79,800,000</u>
001 Stipend, Incentive			300,000		300,000
053 Stipend for Ulemas			367,200,000		79,500,000
A03970 Others			<u>100,000</u>	<u>518,000</u>	<u>500,000</u>
001 Others			100,000	518,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,444,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A041 TOTAL PENSION			<u>2,000</u>		<u>1,444,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000		1,444,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,601,000</u>	<u>36,102,000</u>	<u>60,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,601,000</u>	<u>36,102,000</u>	<u>60,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>60,600,000</u>	<u>36,102,000</u>	<u>60,000,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000	36,102,000	
058 GIA for the distribution amongst deserving minority communities.			10,000,000		
313 Endowment Fund for Kalash Community, Chitral			50,000,000		50,000,000
350 one time GIA to Hindu council					10,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001 Entertainment & Gifts			50,000	150,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>23,000</u>	<u>4,676,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		
A09201 Hardware			<u>20,000</u>		
001 Hardware			20,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>254,000</u>	
A09501 Transport			<u>1,000</u>	<u>254,000</u>	
001 Transport			1,000	254,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,999,000</u>	<u>350,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>2,999,000</u>	<u>350,000</u>
001 Plant and Machinery			1,000	2,999,000	350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,423,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,423,000</u>	
001 Furniture & Fixture			1,000	1,423,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>1,042,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>882,000</u>	<u>800,000</u>
A13001 Transport			<u>200,000</u>	<u>882,000</u>	<u>800,000</u>
001 Transport			200,000	882,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>109,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>109,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	109,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>51,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	51,000	50,000
Minority Affairs Department			474,357,000	95,196,000	216,449,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR8702 Minority Affairs Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>228,120,000</u>		<u>76,800,000</u>
A039 TOTAL GENERAL			<u>228,120,000</u>		<u>76,800,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>228,120,000</u>		<u>76,800,000</u>
053 Stipend for Ulemas			228,120,000		76,800,000
Minority Affairs Peshawar			228,120,000		76,800,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	530	1,932,155,000	714,299,000	448,022,000	172,586,000	620,608,000
TOTAL	530	1,932,155,000	714,299,000	448,022,000	172,586,000	620,608,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	8,304,000	9,198,000	5,868,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	24,037,000	25,512,000	3,180,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	70,709,000	56,386,000	5,383,000
CA4199	Pushkalvati Museum	7,487,000	7,775,000	4,258,000
HR5104	Sub-Regional Office Hazara	9,193,000	7,487,000	684,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	8,004,000	6,884,000	314,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	46,570,000	35,811,000	62,262,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	23,534,000	19,182,000	5,422,000
PR4991	Directorate of Culture Pakhtunkhwa	31,330,000	28,894,000	6,169,000
PR5712	Peshawar Museum Peshawar	22,678,000	23,334,000	11,815,000
PR5867	Lump Sum Allocation	1,200,001,000		50,000,000
PR8756	Directorate of Works & Implementation in Sports Department	19,886,000	16,503,000	35,816,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	6,782,000	7,230,000	1,022,000
CL4015	Chitral Museum	6,366,000	6,253,000	3,361,000
DA4019	Archaeology and Museums Dir Lower	16,126,000	15,849,000	2,150,000
MR4193	Archaeology and Museums Mardan	9,624,000	8,320,000	
PR4895	Archeology and Museums (Provincial)	80,876,000	65,911,000	5,818,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	106,049,000	99,558,000	130,513,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4289	City Museum , Gorgatree	9,463,000	10,225,000	464,000
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	190,668,000	224,754,000	276,709,000
SU4220	Hund Museum, District Swabi	11,529,000	11,756,000	6,714,000
CL4057	Bambureite Museum District Chitral	3,745,000	4,003,000	
PR4874	Sethi House, Peshawar	4,431,000	5,659,000	254,000
SW4591	Conditional Regularization of Services PAITHOM Employees Swat	14,763,000	17,815,000	2,432,000
TOTAL		1,932,155,000	714,299,000	620,608,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>616,388,000</u>	<u>553,292,000</u>	<u>448,022,000</u>
A011	PAY	<u>302,207,000</u>	<u>312,078,000</u>	<u>195,971,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>133,318,000</u>	<u>122,717,000</u>	<u>99,432,000</u>
A01101	Basic Pay Of Officer	133,138,000	122,655,000	99,312,000
A01102	Personal pay	116,000		
A01103	Special Pay	22,000	26,000	31,000
A01105	Qualification Pay	42,000	36,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>168,889,000</u>	<u>189,361,000</u>	<u>96,539,000</u>
A01151	Basic Pay Other Staff	168,863,000	189,284,000	96,468,000
A01152	Personal pay	26,000	77,000	47,000
A01153	Special Pay			24,000
A012	ALLOWANCES	<u>314,181,000</u>	<u>241,214,000</u>	<u>252,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>312,239,000</u>	<u>237,309,000</u>	<u>251,507,000</u>
A01201	Senior Post Allowance	17,000	24,000	12,000
A01202	House Rent Allowance	51,540,000	51,298,000	36,428,000
A01203	Conveyance Allowance	30,833,000	26,171,000	17,524,000
A01207	Washing Allowance	6,938,000	6,846,000	4,794,000
A01208	Dress Allowance	671,000	6,822,000	4,786,000
A0120D	Integrated Allowance	4,462,000	4,102,000	2,871,000
A0120E	Housing Subsidy Allowance	1,429,000	1,391,000	1,064,000
A0120N	Special allowances @ 30% of basic pay for Secretar	729,000	15,000	
A0120P	Adhoc Relief 2009	8,000		
A01216	Qualification Allowance	76,000	45,000	
A01217	Medical Allowance	18,304,000	16,808,000	11,550,000
A0121B	Health Professional Allowance	1,008,000		441,000
A0121Q	Audit and Accounts Allowance	77,000	162,000	115,000
A0121T	Adhoc Relief Allowance 2013	3,590,000	2,631,000	1,450,000
A01222	Hardship allowance		2,000	
A01224	Entertainment Allowance	29,000	37,000	37,000
A01226	Computer Allowance	636,000	550,000	379,000
A01228	Orderly Allowance	177,000	210,000	236,000
A01229	Special compensatory allowance	96,000	91,000	8,000
A0122C	Adhoc Relief Allowance - 2015	2,480,000	1,859,000	1,026,000
A0122M	Adhoc Releif Allowance 2016	17,589,000	26,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	383,000	324,000	738,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	23,452,000	99,000	1,000
A01233	Unattractive Area Allowance	2,148,000	1,849,000	619,000
A01235	Secretariat allowance		164,000	
A01236	Deputation Allowance	1,240,000	1,689,000	1,496,000
A01238	Charge allowance	40,000		
A01239	Special allowance	108,000	180,000	114,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	16,177,000	17,687,000	16,506,000
A0123G	Ad-hoc Relief Allowance-2018	23,405,000	37,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	21,282,000	79,000	1,000
A0123U	Planning Performance Allowance	2,954,000	2,813,000	3,200,000
A0123V	Secretariat Performance Allowance	11,497,000	13,088,000	23,607,000
A01241	Utility allowance for electricity	257,000	300,000	189,000
A01243	Special travelling allowance		66,000	32,000
A01244	Adhoc relief	41,000		
A0124C	Disparity Reduction Allowance	134,000	114,000	
A0124F	Adhoc Relief Allowance-2021	20,478,000	114,000	1,000
A0124G	IT Professional Allowance	364,000	304,000	1,528,000
A0124H	Special Allowance-2021	2,437,000	14,918,000	9,849,000
A0124L	Weather Allowance	1,289,000	2,462,000	824,000
A0124N	Disparity Reduction Allowance 2022- 15%	42,374,000	28,456,000	16,304,000
A0124R	Adhoc Relief Allowance 2022		30,609,000	20,478,000
A0124X	Adhoc Relief Allowance 2023			70,629,000
A01250	Incentive Allowance	358,000	307,000	68,000
A01252	Non Practising Allowance	48,000		
A01260	Ration Allowance	276,000	241,000	61,000
A01262	Special Relief Allowance	49,000	2,000	
A01264	Technical Allowance	49,000	1,557,000	2,207,000
A01270	Other	710,000	760,000	332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,942,000</u>	<u>3,905,000</u>	<u>544,000</u>
A01271	Overtime Allowance	69,000	124,000	124,000
A01273	Honoraria	217,000		
A01274	Medical Charges	1,338,000	3,542,000	409,000
A01278	Leave Salary	36,000		11,000
A01284	Firewood Allowance	282,000	235,000	
A01289	Teaching Allowance		4,000	
A03	TOTAL OPERATING EXPENSES	<u>164,034,000</u>	<u>89,814,000</u>	<u>136,317,000</u>
A032	COMMUNICATIONS	<u>3,061,000</u>	<u>2,493,000</u>	<u>1,270,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	277,000	283,000	167,000
A03202	Telephone and Trunk Call	2,784,000	2,168,000	903,000
A03204	Electronic Communication		42,000	200,000
A033	UTILITIES	<u>47,044,000</u>	<u>62,051,000</u>	<u>65,702,000</u>
A03301	Gas	1,297,000	1,095,000	1,850,000
A03302	Water	94,000	36,000	
A03303	Electricity	43,635,000	58,626,000	62,601,000
A03304	Hot and Cold Weather Charges	19,000		2,000
A03305	POL fore Generator	1,999,000	2,294,000	1,249,000
A034	OCCUPANCY COSTS	<u>1,255,000</u>	<u>711,000</u>	
A03402	Rent for Office Building	1,255,000	711,000	
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>9,128,000</u>	<u>16,088,000</u>	<u>15,902,000</u>
A03805	Travelling Allowance	3,735,000	5,141,000	3,800,000
A03806	Transportation of Goods	6,000	27,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,143,000	10,636,000	12,000,000
A03808	Conveyance Charges	171,000	222,000	100,000
A03809	CNG Charges (Govt)	73,000	62,000	2,000
A039	GENERAL	<u>103,545,000</u>	<u>8,471,000</u>	<u>53,442,000</u>
A03901	Stationery	1,725,000	2,522,000	1,500,000
A03902	Printing and Publication	888,000	1,249,000	251,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	254,000	393,000	180,000
A03906	Uniforms and Protective Clothing	405,000	165,000	81,000
A03907	Advertising & Publicity	1,411,000	1,096,000	718,000
A03913	Contribution & subscription	1,000		1,000
A03917	Law Charges	40,000	30,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations	11,000	33,000	
A03919	Payments to Other for Service Rendered	330,000		

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	94,000	110,000	
A03970	Others	98,386,000	2,873,000	50,700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,905,000</u>	<u>4,172,000</u>	<u>2,460,000</u>
A041	PENSION	<u>1,905,000</u>	<u>4,172,000</u>	<u>2,460,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,904,000	4,172,000	2,459,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,146,851,000</u>	<u>60,419,000</u>	<u>29,339,000</u>
A052	GRANTS-DOMESTIC	<u>1,146,851,000</u>	<u>60,419,000</u>	<u>29,339,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	2,400,000	3,000
A05270	To Others	1,146,845,000	58,019,000	29,336,000
A06	TOTAL TRANSFERS	<u>65,000</u>	<u>557,000</u>	<u>950,000</u>
A063	ENTERTAINMENT & GIFTS	<u>65,000</u>	<u>557,000</u>	<u>950,000</u>
A06301	Entertainments & Gifts	65,000	557,000	950,000
A09	TOTAL PHYSICAL ASSETS	<u>138,000</u>	<u>1,676,000</u>	<u>224,000</u>
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>3,000</u>
A09501	Transport	2,000		3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>133,000</u>	<u>1,333,000</u>	<u>101,000</u>
A09601	Plant and Machinery	133,000	1,333,000	101,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>343,000</u>	<u>120,000</u>
A09701	Furniture and fixtures	3,000	343,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,774,000</u>	<u>4,369,000</u>	<u>3,296,000</u>
A130	TRANSPORT	<u>1,124,000</u>	<u>1,674,000</u>	<u>2,150,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	1,124,000	1,674,000	2,150,000
A131	MACHINERY AND EQUIPMENT	<u>791,000</u>	<u>932,000</u>	<u>888,000</u>
A13101	Machinery and Equipment	791,000	932,000	888,000
A132	FURNITURE AND FIXTURE	<u>492,000</u>	<u>987,000</u>	<u>258,000</u>
A13201	Furniture and Fixture	492,000	987,000	258,000
A133	BUILDINGS AND STRUCTURE	<u>39,000</u>	<u>32,000</u>	
A13303	Other Buildings	39,000	32,000	
A137	COMPUTER EQUIPMENT	<u>8,000</u>		
A13701	Hardware	8,000		
A138	GENERAL	<u>320,000</u>	<u>744,000</u>	
A13801	Maintenance of gardens	320,000	744,000	
NET TOTAL		1,932,155,000	714,299,000	620,608,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	227			227	47,364,000
04	8			8	1,704,000
05	7			7	1,536,000
06	23			23	6,000,000
07	6			6	1,248,000
08	14			14	3,540,000
09	3			3	780,000
10	19			19	5,616,000
11	34			34	11,640,000
12	9			9	3,648,000
14	30			30	12,192,000
15	3			3	1,200,000
16	61			61	29,160,000
17	55			55	41,892,000
18	19			19	16,200,000
19	9			9	7,608,000
20	3			3	4,452,000
TOTAL	530			530	195,780,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,414,000</u>	<u>54,216,000</u>	<u>5,383,000</u>
A011	TOTAL PAY	135		<u>37,326,000</u>	<u>28,701,000</u>	
A011-1	TOTAL PAY OF OFFICERS	39		<u>15,022,000</u>	<u>12,965,000</u>	
A01101	Total Basic Pay Of Officer	39		<u>15,012,000</u>	<u>12,963,000</u>	
A737	Additional Director General	(BPS-19)	1	711,000		
D068	Director General	(BPS-19)	1	828,000		
D028	Deputy Director	(BPS-18)	1	735,000		
A079	Assistant Director	(BPS-17)	1	552,000		
A191	Assistant Controller	(BPS-17)	1	552,000		
A513	Assistant Director (IT)	(BPS-17)	1	384,000		
A725	Administrative and Account Officer	(BPS-17)	2	1,103,000		
A760	Assistant Director (Planning)	(BPS-17)	1	384,000		
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4	1,531,000		
L025	Law Officer	(BPS-17)	1	552,000		
S166	Superintendent	(BPS-17)	1	552,000		
A057	Assistant	(BPS-16)	4	1,036,000		
C082	Computer Operator	(BPS-16)	6	2,047,000		
I012	Inspector	(BPS-16)	12	3,217,000		
L123	Legal Assistant	(BPS-16)	1	414,000		
S115	Stenographer	(BPS-16)	1	414,000		
A01105	Qualification Pay			10,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF	96		<u>22,304,000</u>	<u>15,736,000</u>	
A01151	Total Basic Pay Other Staff	96		<u>22,304,000</u>	<u>15,736,000</u>	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR						
A005	Accountant	(BPS-14)	2		460,000		
S035	Senior Clerk	(BPS-14)	5		933,000		
S114	Steno Typist	(BPS-14)	1		230,000		
S138	Sub Inspector	(BPS-14)	10		1,838,000		
J013	Junior Clerk	(BPS-11)	8		1,470,000		
A149	Assistant Sub Inspector	(BPS-09)	10		1,654,000		
H015	Head Constable	(BPS-07)	5		782,000		
D112	Driver	(BPS-06)	5		648,000		
C088	Constable	(BPS-05)	25		3,446,000		
D136	Dispatch Rider	(BPS-05)	1		138,000		
D471	Duplicate Machine Operator	(BPS-04)	1		138,000		
C057	Chowkidar	(BPS-03)	8		8,820,000		
F001	Farash	(BPS-03)	3		368,000		
N005	Naib Qasid	(BPS-03)	12		1,379,000		
A012	TOTAL ALLOWANCES				<u>30,088,000</u>	<u>25,515,000</u>	<u>5,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,054,000</u>	<u>22,119,000</u>	<u>5,383,000</u>
A01202	House Rent Allowance				6,452,000	6,891,000	1,171,000
A01203	Conveyance Allowance				3,649,000	3,011,000	519,000
A01207	Washing Allowance				324,000	278,000	52,000
A01208	Dress Allowance				6,000	260,000	48,000
A0120D	Integrated Allowance				181,000	156,000	29,000
A01217	Medical Allowance				1,763,000	1,591,000	273,000
A0121T	Adhoc Relief Allowance 2013				128,000	103,000	17,000
A01224	Entertainment Allowance				7,000	3,000	
A01226	Computer Allowance				101,000	90,000	16,000
A0122C	Adhoc Relief Allowance - 2015				88,000	68,000	11,000
A0122M	Adhoc Relief Allowance 2016				1,789,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,185,000	6,000	
A01238	Charge allowance				23,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,120,000	627,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A0123G Ad-hoc Relief Allowance-2018			2,185,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			1,789,000	4,000	
A0124F Adhoc Relief Allowance-2021			1,631,000	6,000	
A0124H Special Allowance-2021			385,000	2,914,000	495,000
A0124N Disparity Reduction Allowance 2022- 15%			5,596,000	2,760,000	469,000
A0124R Adhoc Relief Allowance 2022				2,806,000	476,000
A0124X Adhoc Relief Allowance 2023					1,695,000
A01250 Incentive Allowance			<u>288,000</u>	<u>265,000</u>	<u>46,000</u>
001 Incentive Allowance			288,000	265,000	46,000
A01260 Ration Allowance			276,000	241,000	61,000
A01270 Other			<u>88,000</u>	<u>30,000</u>	<u>5,000</u>
001 Others			88,000	30,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>3,396,000</u>	
A01274 Medical Charges			<u>32,000</u>	<u>3,396,000</u>	
001 Medical Charges			32,000	3,396,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>3,206,000</u>	<u>2,131,000</u>	
A032 TOTAL COMMUNICATIONS			<u>380,000</u>	<u>301,000</u>	
A03201 Postage and Telegraph			30,000	31,000	
A03202 Telephone and Trunk Call			350,000	270,000	
A033 TOTAL UTILITIES			<u>474,000</u>	<u>344,000</u>	
A03301 Gas			100,000	57,000	
A03303 Electricity			<u>374,000</u>	<u>287,000</u>	
001 Electricity			374,000	287,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,171,000</u>	<u>711,000</u>	
A03402 Rent for Office Building			1,171,000	711,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>547,000</u>	<u>514,000</u>	
A03805 Travelling Allowance			<u>330,000</u>	<u>351,000</u>	
001 Travelling Allowance			330,000	351,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>149,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	149,000	
A03808 Conveyance Charges			<u>17,000</u>	<u>14,000</u>	
001 Conveyance Charges			17,000	14,000	
A039 TOTAL GENERAL			<u>634,000</u>	<u>261,000</u>	
A03901 Stationery			<u>110,000</u>	<u>127,000</u>	
001 Stationery			110,000	127,000	
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	
001 Printing and publication			11,000	15,000	
A03905 Newspapers Periodicals and Books			11,000	11,000	
A03906 Uniforms and Protective Clothing			77,000		
A03907 Advertising & Publicity			<u>40,000</u>	<u>21,000</u>	
001 Advertising and Publicity			40,000	21,000	
A03919 Payments to Other for Service Rendered			<u>330,000</u>		
001 Payments to Others for Service Rendered			330,000		
A03970 Others			<u>55,000</u>	<u>87,000</u>	
002 Other Contingencies			55,000	87,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>39,000</u>	
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>33,000</u>	
A13001 Transport			<u>66,000</u>	<u>33,000</u>	
001 Transport			66,000	33,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		
A13101 Machinery and Equipment			<u>11,000</u>		
001 Machinery and Equipment			11,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			11,000	6,000	
DIRECTORATE OF TOURIST SERVICES PESHAWAR			70,709,000	56,386,000	5,383,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
SW4591	Conditional Regularization of Services PAITHOM Employees Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,308,000</u>	<u>17,757,000</u>	<u>2,432,000</u>
A011	TOTAL PAY		27		<u>7,490,000</u>	<u>11,346,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>2,670,000</u>	<u>4,024,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>2,670,000</u>	<u>4,024,000</u>	
C122	Chief Instructor	(BPS-19)	1		1,000,000		
A021	Administrative Officer	(BPS-17)	1		835,000		
I018	Instructor ASA	(BPS-17)	1		835,000		
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>4,820,000</u>	<u>7,322,000</u>	
A01151	Total Basic Pay Other Staff		24		<u>4,820,000</u>	<u>7,322,000</u>	
S152	Supervisor	(BPS-07)	1		250,000		
W001	Waiter	(BPS-06)	7		1,410,000		
E019	Electrician	(BPS-05)	1		210,000		
R014	Receptionist	(BPS-05)	1		210,000		
R359	Room Attendant	(BPS-05)	2		420,000		
W089	Washer/Presser	(BPS-05)	3		530,000		
C095	Cook	(BPS-03)	3		530,000		
G003	Gardner	(BPS-03)	2		420,000		
H053	Helper	(BPS-03)	1		210,000		
O059	Office Attendant	(BPS-03)	1		210,000		
S023	Security Guard	(BPS-03)	2		420,000		
A012	TOTAL ALLOWANCES				<u>6,818,000</u>	<u>6,411,000</u>	<u>2,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,818,000</u>	<u>6,411,000</u>	<u>2,432,000</u>
A01202	House Rent Allowance				1,690,000	932,000	245,000
A01203	Conveyance Allowance				720,000	697,000	183,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
SW4591 Conditional Regularization of Services PAITHOM Employees Swat					
A01207 Washing Allowance			192,000	276,000	72,000
A01208 Dress Allowance			192,000	276,000	72,000
A0120D Integrated Allowance				166,000	43,000
A01217 Medical Allowance				512,000	134,000
A0121T Adhoc Relief Allowance 2013			146,000	139,000	36,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			104,000	99,000	26,000
A0122M Adhoc Relief Allowance 2016			554,000		
A0122Y Ad-hoc Relief Allowance 2017			779,000	49,000	
A01233 Unattractive Area Allowance			<u>360,000</u>	<u>348,000</u>	<u>91,000</u>
001 Unattractive Area Allowance			360,000	348,000	91,000
A0123G Ad-hoc Relief Allowance-2018			779,000		
A0123P Ad-hoc Relief Allowance 2019			646,000	42,000	
A0124F Adhoc Relief Allowance-2021			650,000	41,000	
A0124L Weather Allowance				496,000	
A0124N Disparity Reduction Allowance 2022- 15%				1,252,000	283,000
A0124R Adhoc Relief Allowance 2022				1,080,000	283,000
A0124X Adhoc Relief Allowance 2023					962,000
A03 TOTAL OPERATING EXPENSES			<u>455,000</u>	<u>58,000</u>	
A032 TOTAL COMMUNICATIONS			<u>28,000</u>		
A03201 Postage and Telegraph			8,000		
A03202 Telephone and Trunk Call			20,000		
A033 TOTAL UTILITIES			<u>18,000</u>		
A03303 Electricity			<u>18,000</u>		
001 Electricity			18,000		
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>		
A03402 Rent for Office Building			84,000		

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SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
SW4591 Conditional Regularization of Services PAITHOM Employees Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>48,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>48,000</u>	
001 Travelling Allowance			100,000	48,000	
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		
A039 TOTAL GENERAL			<u>175,000</u>	<u>10,000</u>	
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	
001 Stationery			20,000	10,000	
A03907 Advertising & Publicity			<u>5,000</u>		
001 Advertising and Publicity			5,000		
A03970 Others			<u>150,000</u>		
001 Others			150,000		
Conditional Regularization of Services PAITHOM Employees Swat			14,763,000	17,815,000	2,432,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,598,000</u>	<u>33,877,000</u>	<u>58,871,000</u>
A011	TOTAL PAY				<u>23,164,000</u>	<u>17,757,000</u>	<u>33,492,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,351,000</u>	<u>9,006,000</u>	<u>20,316,000</u>
A01101	Total Basic Pay Of Officer				<u>14,321,000</u>	<u>9,006,000</u>	<u>20,316,000</u>
D063	Director	(BPS-19)	1	1	1,003,000		1,428,000
D028	Deputy Director	(BPS-18)	2	2	1,695,000		2,400,000
A079	Assistant Director	(BPS-17)	6	6	3,671,000		5,208,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	735,000		1,044,000
C153	Computer Programmer	(BPS-17)	1	1	672,000		960,000
M245	Media & Communication Officer	(BPS-17)	1	1	672,000		960,000
A005	Accountant	(BPS-16)	1	1	239,000		336,000
A057	Assistant	(BPS-16)	7	7	2,020,000		2,868,000
C082	Computer Operator	(BPS-16)	9	9	2,722,000		3,852,000
L123	Legal Assistant	(BPS-16)	1	1	239,000		336,000
M246	Media & Communication Assistant	(BPS-16)	1	1	239,000		336,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	414,000		588,000
A01102	Personal pay				17,000		
A01105	Qualification Pay				13,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,813,000</u>	<u>8,751,000</u>	<u>13,176,000</u>
A01151	Total Basic Pay Other Staff				<u>8,813,000</u>	<u>8,751,000</u>	<u>13,176,000</u>
S035	Senior Clerk	(BPS-14)	8	8	1,707,000		2,556,000
C011	Care Taker	(BPS-11)	1	1	159,000		240,000
J013	Junior Clerk	(BPS-11)	9	9	1,778,000		2,664,000
P027	Photographer	(BPS-11)	1	1	159,000		240,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
R014	Receptionist	(BPS-11)	1	1	159,000		240,000
T019	Telephone Operator	(BPS-11)	1	1	159,000		240,000
S127	Store Keeper	(BPS-10)	1	1	230,000		348,000
D112	Driver	(BPS-06)	7	7	1,037,000		1,548,000
D136	Dispatch Rider	(BPS-05)	1	1	130,000		192,000
E019	Electrician	(BPS-05)	1	1	130,000		192,000
D776	Daftari Cum Duplicate Machine Operator	(BPS-04)	1	1	125,000		192,000
C057	Chowkidar	(BPS-03)	2	2	277,000		408,000
C095	Cook	(BPS-03)	1	1	121,000		180,000
G013	Generator Operator	(BPS-03)	1	1	121,000		180,000
M010	Mali	(BPS-03)	2	2	277,000		408,000
N005	Naib Qasid	(BPS-03)	6	6	828,000		1,236,000
S023	Security Guard	(BPS-03)	4	4	485,000		720,000
S162	Sweeper	(BPS-03)	5	5	689,000		1,032,000
T049	Tubewell Operator	(BPS-03)	1	1	121,000		180,000
W001	Waiter	(BPS-03)	1	1	121,000		180,000
A012	TOTAL ALLOWANCES				<u>21,434,000</u>	<u>16,120,000</u>	<u>25,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,381,000</u>	<u>16,120,000</u>	<u>25,379,000</u>
A01201	Senior Post Allowance					5,000	
A01202	House Rent Allowance				3,014,000	4,386,000	5,128,000
A01203	Conveyance Allowance				2,933,000	1,921,000	2,295,000
A01207	Washing Allowance				311,000	414,000	519,000
A01208	Dress Allowance				36,000	414,000	519,000
A0120D	Integrated Allowance				175,000	248,000	311,000
A0120E	Housing Subsidy Allowance				233,000	27,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					15,000	
A01216	Qualification Allowance				12,000		

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A01217 Medical Allowance			1,302,000	1,093,000	1,332,000
A0121Q Audit and Accounts Allowance			77,000	10,000	
A0121T Adhoc Relief Allowance 2013			283,000	42,000	39,000
A01226 Computer Allowance			86,000	97,000	146,000
A0122C Adhoc Relief Allowance - 2015			222,000	30,000	29,000
A0122M Adhoc Relief Allowance 2016			1,392,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees					69,000
A0122Y Ad-hoc Relief Allowance 2017			1,510,000	2,000	
A01236 Deputation Allowance			471,000	479,000	361,000
A01239 Special allowance				<u>36,000</u>	<u>38,000</u>
001 Special Allowance				36,000	38,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,630,000	2,407,000	2,272,000
A0123G Ad-hoc Relief Allowance-2018			1,510,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,430,000	2,000	
A01243 Special travelling allowance				66,000	32,000
A0124C Disparity Reduction Allowance			134,000	9,000	
A0124F Adhoc Relief Allowance-2021			1,065,000	2,000	
A0124H Special Allowance-2021			87,000	1,078,000	1,329,000
A0124N Disparity Reduction Allowance 2022- 15%			3,468,000	1,526,000	1,874,000
A0124R Adhoc Relief Allowance 2022				1,807,000	2,102,000
A0124X Adhoc Relief Allowance 2023					6,984,000
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>1,884,000</u>	<u>1,865,000</u>	<u>3,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>118,000</u>	<u>76,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			18,000	25,000	15,000
A03202 Telephone and Trunk Call			100,000	51,000	40,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A033 TOTAL UTILITIES			<u>959,000</u>	<u>1,014,000</u>	<u>751,000</u>
A03301 Gas			30,000	42,000	150,000
A03303 Electricity			<u>928,000</u>	<u>972,000</u>	<u>600,000</u>
001 Electricity			928,000	972,000	600,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>532,000</u>	<u>530,000</u>	<u>1,816,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>196,000</u>	<u>800,000</u>
001 Travelling Allowance			220,000	196,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>316,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	316,000	1,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>18,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	18,000	15,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>245,000</u>	<u>417,000</u>
A03901 Stationery			<u>110,000</u>	<u>82,000</u>	<u>200,000</u>
001 Stationery			110,000	82,000	200,000
A03902 Printing and Publication			<u>44,000</u>	<u>41,000</u>	<u>50,000</u>
001 Printing and publication			44,000	41,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			5,000	2,000	15,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	55,000	50,000
A03913 Contribution & subscription			<u>1,000</u>		<u>1,000</u>
001 Contribution & subscription			1,000		1,000
A03970 Others			<u>60,000</u>	<u>65,000</u>	<u>100,000</u>
002 Other Contingencies			60,000	65,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
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>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>69,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>45,000</u>	<u>150,000</u>
A13001 Transport			<u>66,000</u>	<u>45,000</u>	<u>150,000</u>
001 Transport			66,000	45,000	150,000
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>18,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			11,000	18,000	100,000
Directorate of Youth Affairs Khyber Pakhtunkhwa			46,570,000	35,811,000	62,262,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR8756	Directorate of Works & Implementation in Sports Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,322,000</u>	<u>16,210,000</u>	<u>34,753,000</u>
A011	TOTAL PAY		51	51	<u>16,473,000</u>	<u>8,915,000</u>	<u>21,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>10,755,000</u>	<u>6,613,000</u>	<u>13,380,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>10,755,000</u>	<u>6,613,000</u>	<u>13,380,000</u>
D529	Director Works	(BPS-19)	1	1	747,000		1,056,000
D028	Deputy Director	(BPS-18)	2		1,500,000		
D401	Deputy Director - IT	(BPS-18)	1	1	600,000		852,000
D610	Deputy Director Works	(BPS-18)	1	3	485,000		684,000
D863	Deputy Director Architecture	(BPS-18)		1			852,000
S408	Senior Architect	(BPS-18)	1	1	600,000		960,000
A079	Assistant Director	(BPS-17)	1	1	500,000		708,000
A083	Assistant Director Accounts	(BPS-17)	1	1	384,000		552,000
A731	Architect	(BPS-17)	1		413,000		
A764	Assistant Director Works	(BPS-17)		6			3,888,000
A792	Assistant Director Architecture	(BPS-17)		1			588,000
C038	Chief Draftsman	(BPS-17)	1	1	500,000		708,000
S135	Sub Divisional Officer	(BPS-17)	3		1,500,000		
S661	Site Engineer	(BPS-17)	3		1,241,000		
U019	Urban & Town Planner	(BPS-17)	1		500,000		
A057	Assistant	(BPS-16)	1	1	400,000		564,000
C082	Computer Operator	(BPS-16)	4	4	420,000		600,000
S136	Sub Engineer	(BPS-16)	3	3	965,000		1,368,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,718,000</u>	<u>2,302,000</u>	<u>8,592,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR8756	Directorate of Works & Implementation in Sports Department						
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>5,718,000</u>	<u>2,302,000</u>	<u>8,592,000</u>
D105	Draftsman (BPS-15)		2	2	552,000		828,000
S035	Senior Clerk (BPS-14)		1	1	300,000		456,000
S136	Sub Engineer (BPS-12)		9	9	2,436,000		3,648,000
J013	Junior Clerk (BPS-11)		4	4	880,000		1,320,000
D112	Driver (BPS-06)		2	2	400,000		600,000
C057	Chowkidar (BPS-03)		2	2	300,000		456,000
N005	Naib Qasid (BPS-03)		4	4	550,000		828,000
S162	Sweeper (BPS-03)		2	2	300,000		456,000
A012	TOTAL ALLOWANCES				<u>2,849,000</u>	<u>7,295,000</u>	<u>12,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,781,000</u>	<u>7,295,000</u>	<u>12,781,000</u>
A01202	House Rent Allowance					1,852,000	2,162,000
A01203	Conveyance Allowance				447,000	622,000	885,000
A01207	Washing Allowance				97,000	24,000	25,000
A01208	Dress Allowance				7,000	24,000	25,000
A0120D	Integrated Allowance				54,000	14,000	15,000
A01217	Medical Allowance				215,000	340,000	407,000
A0121Q	Audit and Accounts Allowance					88,000	115,000
A0121T	Adhoc Relief Allowance 2013				25,000	30,000	43,000
A01226	Computer Allowance				19,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015				18,000	24,000	38,000
A0122M	Adhoc Relief Allowance 2016				183,000		
A0122Y	Ad-hoc Relief Allowance 2017				254,000		
A01233	Unattractive Area Allowance				<u>177,000</u>		
001	Unattractive Area Allowance				177,000		
A01236	Deputation Allowance					596,000	848,000
A0123G	Ad-hoc Relief Allowance-2018				254,000		
A0123P	Ad-hoc Relief Allowance 2019				254,000	6,000	
A0124F	Adhoc Relief Allowance-2021				261,000		
A0124H	Special Allowance-2021					635,000	733,000
A0124L	Weather Allowance				89,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A0124N Disparity Reduction Allowance 2022- 15%			427,000	630,000	774,000
A0124R Adhoc Relief Allowance 2022				829,000	1,119,000
A0124X Adhoc Relief Allowance 2023					3,366,000
A01264 Technical Allowance				1,557,000	2,207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>		
A01274 Medical Charges			<u>38,000</u>		
001 Medical Charges			38,000		
A01278 Leave Salary			<u>30,000</u>		
001 Leave Salary			30,000		
A03 TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>250,000</u>	<u>678,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		<u>3,000</u>
A03201 Postage and Telegraph			10,000		2,000
A03202 Telephone and Trunk Call			50,000		1,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>2,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A03305 POL fore Generator			20,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>		<u>520,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>500,000</u>
001 Travelling Allowance			50,000		500,000
A03808 Conveyance Charges			<u>10,000</u>		<u>20,000</u>
001 Conveyance Charges			10,000		20,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>250,000</u>	<u>153,000</u>
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	<u>100,000</u>
001 Stationery			50,000	125,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03906 Uniforms and Protective Clothing			10,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03970 Others			<u>100,000</u>	<u>125,000</u>	<u>50,000</u>
002 Other Contingencies			100,000	125,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>30,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>30,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			30,000		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
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
001 Entertainment & Gifts			10,000	18,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>22,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
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>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>20,000</u>
001 Furniture & Fixture			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>25,000</u>	<u>311,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>300,000</u>
A13001 Transport			<u>20,000</u>		<u>300,000</u>
001 Transport			20,000		300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			20,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	15,000	10,000
Directorate of Works & Implementation in Sports Department			19,886,000	16,503,000	35,816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,764,000.</u>	<u>120,014,000.</u>	<u>175,250,000.</u>
A011	TOTAL PAY		<u>284</u>	<u>322</u>	<u>57,686,000.</u>	<u>70,783,000.</u>	<u>93,355,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>59</u>	<u>20,756,000.</u>	<u>28,283,000.</u>	<u>32,153,000.</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>59</u>	<u>20,676,000.</u>	<u>28,261,000.</u>	<u>32,136,000.</u>
A737	Additional Director General	(BPS-20)	1	1	830,000		1,176,000
D068	Director General	(BPS-20)	1	1	735,000		1,044,000
D063	Director	(BPS-19)	2	5	1,000,000		1,416,000
D366	Director (Women)	(BPS-19)	1		644,000		
D455	Director Training	(BPS-19)	1		644,000		
D456	Director Development	(BPS-19)	1		644,000		
C489	Chief Coach	(BPS-18)	2	2	884,000		1,248,000
D028	Deputy Director	(BPS-18)	5	5	1,838,000		2,604,000
A022	Administrator	(BPS-17)	3	4	1,103,000		2,136,000
A079	Assistant Director	(BPS-17)	6	6	2,304,000		3,264,000
A243	Assistant Director (Women)	(BPS-17)	1	1	460,000		648,000
A513	Assistant Director (IT)	(BPS-17)		1			576,000
A796	Assistant Director IT	(BPS-17)	3	3	1,200,000		1,704,000
D603	Doctor	(BPS-17)	2	5	735,000		4,152,000
P112	Physiotherapist	(BPS-17)	2	2	735,000		1,044,000
S166	Superintendent	(BPS-17)	3	4	1,241,000		2,340,000
A057	Assistant	(BPS-16)	7	8	2,205,000		3,480,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	370,000		528,000
C082	Computer Operator	(BPS-16)	2	2	965,000		1,368,000
C172	Coaches	(BPS-16)	4	4	1,292,000		1,836,000
F143	Female Coach	(BPS-16)	1	1	370,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
M281	Manager-Cum-Groundman	(BPS-16)		1			360,000
S662	Senior Supervisor	(BPS-16)	2	2	477,000		684,000
A01102	Personal pay				69,000		
A01103	Special Pay				11,000	15,000	11,000
A01105	Qualification Pay					7,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		233	263	36,930,000	42,500,000	61,202,000
A01151	Total Basic Pay Other Staff		233	263	36,930,000	42,491,000	61,176,000
S152	Supervisor	(BPS-15)	1	1	250,000		372,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	183,000		276,000
S035	Senior Clerk	(BPS-14)	7	7	1,930,000		2,892,000
S115	Stenographer	(BPS-14)	5	5	1,379,000		2,064,000
J013	Junior Clerk	(BPS-11)	8	8	2,298,000		3,444,000
C172	Coaches	(BPS-10)	8	8	1,563,000		2,340,000
G077	Gym Instructor	(BPS-10)		1			228,000
J139	Junior Squash Coach	(BPS-10)	1	1	184,000		276,000
J147	Junior Coach	(BPS-10)	8	8	1,616,000		2,424,000
H062	Hostel Superintendent	(BPS-09)	2	2	368,000		552,000
P022	Pesh Imam	(BPS-09)		1			228,000
C011	Care Taker	(BPS-08)	4	11	650,000		2,856,000
S127	Store Keeper	(BPS-08)		1			252,000
S604	Store Keeper	(BPS-08)		2			432,000
C011	Care Taker	(BPS-07)	6		1,112,000		
E019	Electrician	(BPS-07)	6	6	836,000		1,248,000
S127	Store Keeper	(BPS-07)	1		166,000		
D112	Driver	(BPS-06)	9	9	1,507,000		2,256,000
E019	Electrician	(BPS-05)	1	3	200,000		696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
T049	Tubewell Operator	(BPS-05)	2	2	300,000		456,000
L161	Life Gurad	(BPS-04)	3	3	400,000		600,000
C057	Chowkidar	(BPS-03)	47	48	6,000,000		9,156,000
C065	Cleaner	(BPS-03)		5			912,000
C083	Conductor	(BPS-03)	2	2	277,000		408,000
G013	Generator Operator	(BPS-03)	2	2	277,000		408,000
G040	Groundman	(BPS-03)	15	15	2,000,000		3,000,000
K008	Khadim	(BPS-03)	1	1	150,000		228,000
K013	Khadim For Mosque	(BPS-03)		2			372,000
M010	Mali	(BPS-03)	42	47	6,000,000		10,068,000
N005	Naib Qasid	(BPS-03)	13	14	2,318,000		3,648,000
P047	Plumber	(BPS-03)	3	5	414,000		984,000
P462	Pitch Curator	(BPS-03)		2			372,000
S162	Sweeper	(BPS-03)	31	36	4,000,000		6,900,000
T049	Tubewell Operator	(BPS-03)	4	4	552,000		828,000
A01152	Personal pay					9,000	26,000
A012	TOTAL ALLOWANCES				<u>68,078,000</u>	<u>49,231,000</u>	<u>81,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,553,000</u>	<u>49,223,000</u>	<u>81,747,000</u>
A01202	House Rent Allowance				14,530,000	12,231,000	13,953,000
A01203	Conveyance Allowance				6,831,000	5,530,000	6,018,000
A01207	Washing Allowance				1,901,000	1,958,000	2,182,000
A01208	Dress Allowance				185,000	1,956,000	2,180,000
A0120D	Integrated Allowance				1,097,000	1,172,000	1,308,000
A0120E	Housing Subsidy Allowance				713,000	1,061,000	888,000
A01217	Medical Allowance				4,714,000	4,165,000	4,595,000
A0121B	Health Professional Allowance				1,008,000		441,000
A0121Q	Audit and Accounts Allowance					64,000	
A0121T	Adhoc Relief Allowance 2013				741,000	544,000	491,000
A01224	Entertainment Allowance				7,000	6,000	16,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)					
A01226	Computer Allowance			38,000	41,000	20,000
A0122C	Adhoc Relief Allowance - 2015			522,000	376,000	341,000
A0122M	Adhoc Relief Allowance 2016			4,137,000		
A0122N	Special Conveyance Allowance to Disabled Employees			79,000	36,000	454,000
A0122Y	Ad-hoc Relief Allowance 2017			5,501,000	3,000	
A01236	Deputation Allowance			187,000	188,000	131,000
A01239	Special allowance			<u>108,000</u>	<u>137,000</u>	<u>76,000</u>
001	Special Allowance			108,000	137,000	76,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,120,000	1,911,000	2,121,000
A0123G	Ad-hoc Relief Allowance-2018			5,501,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			4,485,000		
A0124C	Disparity Reduction Allowance				105,000	
A0124F	Adhoc Relief Allowance-2021			4,938,000	15,000	
A0124G	IT Professional Allowance					1,145,000
A0124H	Special Allowance-2021			634,000	3,404,000	3,805,000
A0124L	Weather Allowance			244,000	566,000	824,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,269,000	6,756,000	7,163,000
A0124R	Adhoc Relief Allowance 2022				6,958,000	7,494,000
A0124X	Adhoc Relief Allowance 2023					26,056,000
A01252	Non Practising Allowance			48,000		
A01262	Special Relief Allowance				2,000	
A01270	Other			<u>15,000</u>	<u>35,000</u>	<u>45,000</u>
001	Others			15,000	35,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>525,000</u>	<u>8,000</u>	<u>148,000</u>
A01274	Medical Charges			<u>525,000</u>	<u>8,000</u>	<u>148,000</u>
001	Medical Charges			525,000	8,000	148,000
A03	TOTAL OPERATING EXPENSES			<u>34,638,000</u>	<u>50,246,000</u>	<u>69,389,000</u>
A032	TOTAL COMMUNICATIONS			<u>328,000</u>	<u>574,000</u>	<u>600,000</u>
A03201	Postage and Telegraph			53,000	132,000	100,000
A03202	Telephone and Trunk Call			275,000	442,000	500,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A033 TOTAL UTILITIES			<u>30,511,000</u>	<u>41,396,000</u>	<u>60,748,000</u>
A03301 Gas			500,000	426,000	700,000
A03303 Electricity			<u>30,000,000</u>	<u>40,962,000</u>	<u>60,000,000</u>
001 Electricity			30,000,000	40,962,000	60,000,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			10,000	8,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,418,000</u>	<u>6,602,000</u>	<u>6,550,000</u>
A03805 Travelling Allowance			<u>770,000</u>	<u>1,062,000</u>	<u>1,500,000</u>
001 Travelling Allowance			770,000	1,062,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,620,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,620,000	5,500,000	5,000,000
A03808 Conveyance Charges			<u>28,000</u>	<u>40,000</u>	<u>50,000</u>
001 Conveyance Charges			28,000	40,000	50,000
A039 TOTAL GENERAL			<u>1,381,000</u>	<u>1,674,000</u>	<u>1,491,000</u>
A03901 Stationery			<u>275,000</u>	<u>377,000</u>	<u>500,000</u>
001 Stationery			275,000	377,000	500,000
A03902 Printing and Publication			<u>55,000</u>	<u>86,000</u>	<u>100,000</u>
001 Printing and publication			55,000	86,000	100,000
A03905 Newspapers Periodicals and Books			44,000	67,000	75,000
A03906 Uniforms and Protective Clothing			44,000	39,000	50,000
A03907 Advertising & Publicity			<u>880,000</u>	<u>1,005,000</u>	<u>666,000</u>
001 Advertising and Publicity			880,000	1,005,000	666,000
A03970 Others			<u>83,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			83,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>1,514,000</u>	<u>1,489,000</u>
A041 TOTAL PENSION			<u>330,000</u>	<u>1,514,000</u>	<u>1,489,000</u>
A04114 Superannuation Encashment of L.P.R			330,000	1,514,000	1,489,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,335,000</u>	<u>51,960,000</u>	<u>29,335,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>29,335,000</u>	<u>51,960,000</u>	<u>29,335,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>29,334,000</u>	<u>51,960,000</u>	<u>29,334,000</u>
001 To Others			1,000	51,960,000	1,000
008 Annual Grant in Aid to Sports Organization.			20,000,000		20,000,000
009 Maintenance of Play Grounds.			1,500,000		1,500,000
016 Promotion of Sports Activities.			7,000,000		7,000,000
262 G.I.A for lease deed with Auquaf Department.			833,000		833,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>601,000</u>	<u>1,020,000</u>	<u>1,246,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>713,000</u>	<u>700,000</u>
A13001 Transport			<u>350,000</u>	<u>713,000</u>	<u>700,000</u>
001 Transport			350,000	713,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>257,000</u>	<u>498,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>257,000</u>	<u>498,000</u>
001 Machinery and Equipment			220,000	257,000	498,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>50,000</u>	<u>48,000</u>
A13201 Furniture and Fixture			31,000	50,000	48,000
Directorate of Sports Pakhtunkhwa (Provincial Level)			190,668,000	224,754,000	276,709,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,498,000</u>	<u>13,765,000</u>	<u>5,422,000</u>
A011 TOTAL PAY	17		<u>4,967,000</u>	<u>8,283,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>307,000</u>	
A01101 Total Basic Pay Of Officer				<u>307,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	17		<u>4,967,000</u>	<u>7,976,000</u>	
A01151 Total Basic Pay Other Staff	17		<u>4,967,000</u>	<u>7,976,000</u>	
S655 Stage Supervisor (BPS-14)	1		460,000		
T097 Technical Assistant (BPS-14)	1		460,000		
J013 Junior Clerk (BPS-11)	1		414,000		
S271 Security Supervisor (BPS-11)	1		414,000		
S230 Security Incharge (BPS-08)	1		368,000		
S656 Security Head (BPS-05)	1		322,000		
C057 Chowkidar (BPS-03)	1		230,000		
E126 Electrical Helper (BPS-03)	1		230,000		
M234 Mechanical Helper (BPS-03)	1		230,000		
N005 Naib Qasid (BPS-03)	1		230,000		
S023 Security Guard (BPS-03)	5		1,149,000		
S162 Sweeper (BPS-03)	2		460,000		
A012 TOTAL ALLOWANCES			<u>4,531,000</u>	<u>5,482,000</u>	<u>5,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,499,000</u>	<u>5,453,000</u>	<u>5,422,000</u>
A01202 House Rent Allowance			906,000	1,483,000	965,000
A01203 Conveyance Allowance			420,000	679,000	449,000
A01207 Washing Allowance			130,000	236,000	164,000
A01208 Dress Allowance			14,000	236,000	164,000
A0120D Integrated Allowance			77,000	142,000	98,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
A0120P Adhoc Relief 2009			8,000		
A01217 Medical Allowance			315,000	489,000	328,000
A0121T Adhoc Relief Allowance 2013			61,000	81,000	51,000
A01226 Computer Allowance				11,000	8,000
A0122C Adhoc Relief Allowance - 2015			36,000	57,000	36,000
A0122M Adhoc Releif Allowance 2016			215,000		
A0122Y Ad-hoc Relief Allowance 2017			357,000		
A0123G Ad-hoc Relief Allowance-2018			357,000		
A0123P Ad-hoc Relief Allowance 2019			357,000		
A01244 Adhoc relief			<u>41,000</u>		
001 Adhoc Relief			41,000		
A0124F Adhoc Relief Allowance-2021			346,000		
A0124H Special Allowance-2021				306,000	191,000
A0124L Weather Allowance			16,000	81,000	
A0124N Disparity Reduction Allowance 2022- 15%			745,000	826,000	534,000
A0124R Adhoc Relief Allowance 2022				826,000	534,000
A0124X Adhoc Relief Allowance 2023					1,900,000
A01262 Special Relief Allowance			49,000		
A01264 Technical Allowance			49,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>29,000</u>	
A01274 Medical Charges			<u>32,000</u>	<u>29,000</u>	
001 Medical Charges			32,000	29,000	
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>		
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>		
A03805 Travelling Allowance			<u>33,000</u>		
001 Travelling Allowance			33,000		

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>358,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>358,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	358,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,001,000</u>	<u>5,059,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>14,001,000</u>	<u>5,059,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>14,000,000</u>	<u>5,059,000</u>	
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	5,059,000	
011 Maintenance of Nishter Hall.			1,100,000		
CULTURAL ACTIVITES FOR NISHTAR HALL			23,534,000	19,182,000	5,422,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,210,000</u>	<u>24,871,000</u>	<u>6,169,000</u>
A011 TOTAL PAY	53		<u>14,214,000</u>	<u>15,298,000</u>	
A011-1 TOTAL PAY OF OFFICERS	15		<u>7,392,000</u>	<u>6,692,000</u>	
A01101 Total Basic Pay Of Officer	15		<u>7,392,000</u>	<u>6,692,000</u>	
D063 Director (BPS-19)	1		929,000		
D028 Deputy Director (BPS-18)	2		1,110,000		
A007 Accounts Officer (BPS-17)	1		460,000		
A021 Administrative Officer (BPS-17)	1		598,000		
A079 Assistant Director (BPS-17)	2		1,208,000		
C153 Computer Programmer (BPS-17)	1		604,000		
A057 Assistant (BPS-16)	3		1,103,000		
C082 Computer Operator (BPS-16)	2		460,000		
P083 Programme Officer (BPS-16)	1		460,000		
S061 Senior Scale Stenographer (BPS-16)	1		460,000		
A011-2 TOTAL PAY OF OTHER STAFF	38		<u>6,822,000</u>	<u>8,606,000</u>	
A01151 Total Basic Pay Other Staff	38		<u>6,822,000</u>	<u>8,606,000</u>	
S035 Senior Clerk (BPS-14)	3		828,000		
S115 Stenographer (BPS-14)	2		412,000		
S154 Supervisor Sound System (BPS-13)	1		277,000		
A005 Accountant (BPS-12)	1		258,000		
E019 Electrician (BPS-12)	1		258,000		
J013 Junior Clerk (BPS-11)	3		689,000		
G013 Generator Operator (BPS-09)	1		212,000		
D112 Driver (BPS-06)	3		556,000		
Q004 Qasid (BPS-04)	1		218,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
PR4991	Directorate of Culture Pakhtunkhwa					
C057	Chowkidar (BPS-03)	3		440,000		
M010	Mali (BPS-03)	2		328,000		
N005	Naib Qasid (BPS-03)	6		828,000		
S023	Security Guard (BPS-03)	9		1,241,000		
S162	Sweeper (BPS-03)	2		277,000		
A012	TOTAL ALLOWANCES			<u>15,996,000</u>	<u>9,573,000</u>	<u>6,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,964,000</u>	<u>9,573,000</u>	<u>6,158,000</u>
A01202	House Rent Allowance			3,132,000	2,701,000	1,116,000
A01203	Conveyance Allowance			1,428,000	1,201,000	518,000
A01207	Washing Allowance			282,000	256,000	125,000
A01208	Dress Allowance			14,000	256,000	125,000
A0120D	Integrated Allowance			165,000	154,000	75,000
A01216	Qualification Allowance			32,000	15,000	
A01217	Medical Allowance			861,000	710,000	313,000
A0121T	Adhoc Relief Allowance 2013			238,000	178,000	74,000
A01226	Computer Allowance			38,000	36,000	16,000
A0122C	Adhoc Relief Allowance - 2015			167,000	125,000	52,000
A0122M	Adhoc Relief Allowance 2016			888,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,256,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			726,000		
A0123G	Ad-hoc Relief Allowance-2018			1,256,000		
A0123P	Ad-hoc Relief Allowance 2019			1,010,000		
A0124F	Adhoc Relief Allowance-2021			1,122,000		
A0124H	Special Allowance-2021			1,182,000	842,000	307,000
A0124L	Weather Allowance			36,000	65,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,131,000	1,517,000	621,000
A0124R	Adhoc Relief Allowance 2022				1,517,000	621,000
A0124X	Adhoc Relief Allowance 2023					2,195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>11,000</u>
A01274	Medical Charges			<u>32,000</u>		
001	Medical Charges			32,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A01278 Leave Salary					<u>11,000</u>
001 Leave Salary					11,000
A03 TOTAL OPERATING EXPENSES			<u>1,023,000</u>	<u>3,981,000</u>	
A032 TOTAL COMMUNICATIONS			<u>177,000</u>	<u>168,000</u>	
A03201 Postage and Telegraph			17,000		
A03202 Telephone and Trunk Call			160,000	168,000	
A033 TOTAL UTILITIES			<u>70,000</u>	<u>3,165,000</u>	
A03303 Electricity				<u>3,064,000</u>	
001 Electricity				3,064,000	
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			69,000	101,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>551,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>224,000</u>	
001 Travelling Allowance			200,000	224,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>311,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	311,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>16,000</u>	
001 Conveyance Charges			12,000	16,000	
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>263,000</u>	<u>97,000</u>	
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	
001 Stationery			60,000	80,000	
A03902 Printing and Publication			<u>10,000</u>	<u>4,000</u>	
001 Printing and publication			10,000	4,000	
A03905 Newspapers Periodicals and Books			11,000	5,000	
A03907 Advertising & Publicity			<u>165,000</u>		
001 Advertising and Publicity			165,000		
A03970 Others			<u>17,000</u>	<u>8,000</u>	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
002 Other Contingencies			17,000	8,000	
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>		
010 Grant in Aid for Promotion of Cultural and Literary Activities.			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>42,000</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>22,000</u>	<u>11,000</u>	
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	
001 Machinery and Equipment			22,000	11,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>4,000</u>	
A13201 Furniture and Fixture			11,000	4,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>		
A13701 Hardware			8,000		
Directorate of Culture Pakhtunkhwa			31,330,000	28,894,000	6,169,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5867 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			1,000		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>96,500,000</u>		<u>50,000,000</u>
A039 TOTAL GENERAL			<u>96,500,000</u>		<u>50,000,000</u>
A03970 Others			96,500,000		50,000,000
037 L.S. at the disposal of F.D.			96,500,000		50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,103,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,103,500,000</u>		
A05270 To Others			<u>1,103,500,000</u>		
304 Grant in Aid for KP Tourism Authority			200,000,000		
309 Grant in Aid for Tourism Police			100,000,000		
332 Grant in Aid for Special Purpose Authorities			800,000,000		
341 GIA for Govt Patronage for China Window			3,500,000		
Lump Sum Allocation			1,200,001,000		50,000,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,373,000</u>	<u>79,800,000</u>	<u>113,840,000</u>
A011	TOTAL PAY				<u>33,004,000</u>	<u>33,289,000</u>	<u>47,144,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,628,000</u>	<u>24,336,000</u>	<u>33,583,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>31</u>	<u>23,598,000</u>	<u>24,298,000</u>	<u>33,480,000</u>
S014	Secretary	(BPS-20)	1	1	1,577,000		2,232,000
A018	Additional Secretary	(BPS-19)	2	1	1,800,000		2,556,000
C049	Chief Planning Officer	(BPS-19)	1	1	810,000		1,152,000
D052	Deputy Secretary	(BPS-18)	4	2	2,506,000		3,552,000
S058	Senior Planning Officer	(BPS-18)	3	2	2,148,000		3,048,000
A513	Assistant Director (IT)	(BPS-17)	1	1	427,000		612,000
M084	Monitoring Officer	(BPS-17)	1	1	413,000		588,000
P038	Planning Officer	(BPS-17)	3	1	1,331,000		1,884,000
S022	Section Officer	(BPS-17)	7	5	4,856,000		6,876,000
S166	Superintendent	(BPS-17)	2	2	1,019,000		1,452,000
A057	Assistant	(BPS-16)	8	6	2,768,000		3,924,000
C082	Computer Operator	(BPS-16)	5	4	1,436,000		2,040,000
P021	Personal Assistant	(BPS-16)	2	1	732,000		1,044,000
S061	Senior Scale Stenographer	(BPS-16)	5	3	1,775,000		2,520,000
A01103	Special Pay				11,000	11,000	20,000
A01105	Qualification Pay				19,000	27,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,376,000</u>	<u>8,953,000</u>	<u>13,561,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>39</u>	<u>9,376,000</u>	<u>8,949,000</u>	<u>13,524,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	2	1,067,000		1,596,000
S035	Senior Clerk	(BPS-14)	2	2	552,000		828,000
S115	Stenographer	(BPS-14)	4	4	1,017,000		1,524,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULUTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
J013	Junior Clerk	(BPS-11)	11	9	2,175,000		3,252,000
D482	Driver cum Supervisor	(BPS-07)	1		335,000		
D112	Driver	(BPS-06)	6	4	849,000		1,272,000
S396	Senior Driver	(BPS-06)	1	1	218,000		324,000
D006	Daftari	(BPS-04)	3	3	361,000		540,000
Q004	Qasid	(BPS-04)	1	1	247,000		372,000
C057	Chowkidar	(BPS-03)	1	1	149,000		216,000
N005	Naib Qasid	(BPS-03)	16	11	2,230,000		3,336,000
S162	Sweeper	(BPS-03)	1	1	176,000		264,000
A01152	Personal pay					4,000	13,000
A01153	Special Pay						24,000
A012	TOTAL ALLOWANCES				<u>62,369,000</u>	<u>46,511,000</u>	<u>66,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,976,000</u>	<u>46,278,000</u>	<u>66,311,000</u>
A01201	Senior Post Allowance				17,000	19,000	12,000
A01202	House Rent Allowance				5,557,000	5,368,000	5,525,000
A01203	Conveyance Allowance				3,410,000	2,201,000	2,367,000
A01207	Washing Allowance				262,000	279,000	316,000
A01208	Dress Allowance				23,000	277,000	314,000
A0120D	Integrated Allowance				157,000	166,000	188,000
A0120E	Housing Subsidy Allowance				306,000	136,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				729,000		
A01217	Medical Allowance				2,088,000	1,276,000	1,340,000
A0121T	Adhoc Relief Allowance 2013				483,000	246,000	254,000
A01224	Entertainment Allowance				9,000	16,000	18,000
A01226	Computer Allowance				114,000	71,000	57,000
A01228	Orderly Allowance				177,000	210,000	236,000
A0122C	Adhoc Relief Allowance - 2015				332,000	238,000	195,000
A0122M	Adhoc Releif Allowance 2016				2,328,000	4,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A0122Y Ad-hoc Relief Allowance 2017			3,401,000	7,000	1,000
A01235 Secretariat allowance				164,000	
A01236 Deputation Allowance			582,000	426,000	156,000
A01238 Charge allowance			17,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			11,581,000	12,742,000	12,113,000
A0123G Ad-hoc Relief Allowance-2018			3,354,000	7,000	1,000
A0123P Ad-hoc Relief Allowance 2019			3,500,000	4,000	1,000
A0123U Planning Performance Allowance			2,954,000	2,813,000	3,200,000
A0123V Secretariat Performance Allowance			11,497,000	13,088,000	23,607,000
A01241 Utility allowance for electricity			257,000	300,000	189,000
A0124F Adhoc Relief Allowance-2021			2,584,000	33,000	1,000
A0124G IT Professional Allowance			364,000	304,000	383,000
A0124H Special Allowance-2021			21,000	986,000	1,047,000
A0124N Disparity Reduction Allowance 2022- 15%			5,575,000	1,580,000	51,000
A0124R Adhoc Relief Allowance 2022				3,155,000	3,319,000
A0124X Adhoc Relief Allowance 2023					11,302,000
A01250 Incentive Allowance			<u>70,000</u>	<u>42,000</u>	<u>22,000</u>
001 Incentive Allowance			70,000	42,000	22,000
A01270 Other			<u>189,000</u>	<u>120,000</u>	<u>95,000</u>
089 M.Phil Allowance			189,000	120,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>393,000</u>	<u>233,000</u>	<u>385,000</u>
A01271 Overtime Allowance			69,000	124,000	124,000
A01273 Honoraria			<u>217,000</u>		
001 Honoraria			217,000		
A01274 Medical Charges			<u>105,000</u>	<u>109,000</u>	<u>261,000</u>
001 Medical Charges			105,000	109,000	261,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>9,454,000</u>	<u>12,902,000</u>	<u>13,211,000</u>
A032 TOTAL COMMUNICATIONS			<u>633,000</u>	<u>686,000</u>	<u>612,000</u>
A03201 Postage and Telegraph			33,000	37,000	50,000

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A03202 Telephone and Trunk Call			600,000	607,000	362,000
A03204 Electronic Communication				<u>42,000</u>	<u>200,000</u>
001 Electronic Communication				42,000	200,000
A033 TOTAL UTILITIES			<u>4,320,000</u>	<u>4,171,000</u>	<u>4,201,000</u>
A03301 Gas			204,000	64,000	1,000,000
A03303 Electricity			<u>3,415,000</u>	<u>2,907,000</u>	<u>2,000,000</u>
001 Electricity			3,415,000	2,907,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			700,000	1,200,000	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>3,232,000</u>	<u>5,730,000</u>	<u>7,016,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>2,052,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,200,000	2,052,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,663,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,663,000	6,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	5,000	15,000
A03809 CNG Charges (Govt)			21,000	10,000	1,000
A039 TOTAL GENERAL			<u>1,268,000</u>	<u>2,315,000</u>	<u>1,381,000</u>
A03901 Stationery			<u>660,000</u>	<u>970,000</u>	<u>700,000</u>
001 Stationery			660,000	970,000	700,000
A03902 Printing and Publication			<u>200,000</u>	<u>448,000</u>	<u>100,000</u>
001 Printing and publication			200,000	448,000	100,000
A03905 Newspapers Periodicals and Books			110,000	273,000	90,000
A03906 Uniforms and Protective Clothing			33,000		30,000
A03907 Advertising & Publicity			<u>25,000</u>		<u>1,000</u>
001 Advertising and Publicity			25,000		1,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A03917 Law Charges			40,000	30,000	10,000
A03970 Others			<u>200,000</u>	<u>594,000</u>	<u>450,000</u>
001 Others			200,000	594,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>551,000</u>		<u>970,000</u>
A041 TOTAL PENSION			<u>551,000</u>		<u>970,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			550,000		969,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>3,400,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>3,400,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	1,000
A05270 To Others			<u>9,000</u>	<u>1,000,000</u>	<u>1,000</u>
224 grant in aid for PAITHOM			1,000	1,000,000	1,000
304 Grant in Aid for KP Tourism Authority			1,000		
306 One time Grant in Aid to Kaghan Development Authority			1,000		
309 Grant in Aid for Tourism Police			1,000		
310 Grant in Aid for HR Laibility of PTDC			1,000		
320 Grant in Aid for Special purpose Kalam Development Authority			1,000		
321 Grant in Aid for Special purpose Kumrat Development Authority			1,000		
322 Grant in Aid for Special purpose Kalash Valley Development Authority			1,000		
341 GIA for Govt Patronage for China Window			1,000		
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>539,000</u>	<u>900,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>539,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>539,000</u>	<u>900,000</u>
001 Entertainment & Gifts			55,000	539,000	900,000

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>1,667,000</u>	<u>201,000</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>110,000</u>	<u>1,324,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>1,324,000</u>	<u>100,000</u>
001 Plant and Machinery			110,000	1,324,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>343,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>343,000</u>	<u>100,000</u>
001 Furniture & Fixture				343,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>1,250,000</u>	<u>1,389,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>579,000</u>	<u>1,000,000</u>
A13001 Transport			<u>330,000</u>	<u>579,000</u>	<u>1,000,000</u>
001 Transport			330,000	579,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>420,000</u>	<u>289,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>420,000</u>	<u>289,000</u>
001 Machinery and Equipment			110,000	420,000	289,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>251,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			55,000	251,000	100,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
Secretary Sports Archaeology Tourism and Museums Department			106,049,000	99,558,000	130,513,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,033,000</u>	<u>8,742,000</u>	<u>5,868,000</u>
A011	TOTAL PAY	24	<u>3,683,000</u>	<u>5,330,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>624,000</u>	<u>977,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>624,000</u>	<u>977,000</u>	
A299	Assistant Curator (BPS-16)	1	312,000		
C082	Computer Operator (BPS-16)	1	312,000		
A011-2	TOTAL PAY OF OTHER STAFF	22	<u>3,059,000</u>	<u>4,353,000</u>	
A01151	Total Basic Pay Other Staff	22	<u>3,059,000</u>	<u>4,353,000</u>	
C084	Conservation Assistant (BPS-12)	1	174,000		
G031	Gallery Assistant (BPS-12)	3	519,000		
J013	Junior Clerk (BPS-11)	1	221,000		
C375	Conservation Foreman (BPS-07)	1	131,000		
E019	Electrician (BPS-07)	1	158,000		
M217	Museum Supervisor (BPS-07)	1	115,000		
S440	Site Supervisor (BPS-07)	1	123,000		
M218	Masson(Conservation) (BPS-04)	1	109,000		
C057	Chowkidar (BPS-03)	3	390,000		
M010	Mali (BPS-03)	1	131,000		
M077	Museum Attendant (BPS-03)	4	511,000		
S162	Sweeper (BPS-03)	2	262,000		
S609	Site Attendant (BPS-03)	2	215,000		
A012	TOTAL ALLOWANCES		<u>4,350,000</u>	<u>3,412,000</u>	<u>5,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,312,000</u>	<u>3,412,000</u>	<u>5,868,000</u>
A01202	House Rent Allowance		586,000	565,000	638,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A01203	Conveyance Allowance		587,000	540,000	600,000
A01207	Washing Allowance		168,000	144,000	151,000
A01208	Dress Allowance		12,000	144,000	151,000
A0120D	Integrated Allowance		102,000	86,000	91,000
A01217	Medical Allowance		378,000	344,000	378,000
A0121T	Adhoc Relief Allowance 2013		50,000	38,000	40,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		35,000	27,000	28,000
A0122M	Adhoc Relief Allowance 2016		273,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		364,000		
A0123G	Ad-hoc Relief Allowance-2018		364,000		
A0123P	Ad-hoc Relief Allowance 2019		364,000		
A0124F	Adhoc Relief Allowance-2021		348,000		
A0124H	Special Allowance-2021			298,000	353,000
A0124L	Weather Allowance		9,000		
A0124N	Disparity Reduction Allowance 2022- 15%		552,000	526,000	575,000
A0124R	Adhoc Relief Allowance 2022			526,000	575,000
A0124X	Adhoc Relief Allowance 2023				2,067,000
A01270	Other		<u>63,000</u>	<u>120,000</u>	<u>126,000</u>
001	Others		63,000	120,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,000</u>		
A01274	Medical Charges		<u>38,000</u>		
001	Medical Charges		38,000		
A03	TOTAL OPERATING EXPENSES		<u>236,000</u>	<u>354,000</u>	
A032	TOTAL COMMUNICATIONS		<u>12,000</u>		
A03201	Postage and Telegraph		11,000		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>151,000</u>	<u>139,000</u>	
A03303	Electricity		<u>150,000</u>	<u>139,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
001	Electricity		150,000	139,000	
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>28,000</u>	<u>65,000</u>	
A03805	Travelling Allowance		<u>22,000</u>	<u>56,000</u>	
001	Travelling Allowance		22,000	56,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>9,000</u>	
001	Conveyance Charges		6,000	9,000	
A039	TOTAL GENERAL		<u>45,000</u>	<u>150,000</u>	
A03901	Stationery		<u>11,000</u>	<u>43,000</u>	
001	Stationery		11,000	43,000	
A03902	Printing and Publication		<u>11,000</u>	<u>43,000</u>	
001	Printing and publication		11,000	43,000	
A03906	Uniforms and Protective Clothing		9,000		
A03970	Others		<u>14,000</u>	<u>64,000</u>	
001	Others		14,000	64,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
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>33,000</u>	<u>102,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
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>11,000</u>	<u>53,000</u>	
A13201	Furniture and Fixture		11,000	53,000	
A138	TOTAL GENERAL		<u>11,000</u>	<u>43,000</u>	
A13801	Maintenance of gardens		11,000	43,000	
BANNU MUSEUM DISTRICT BANNU			8,304,000	9,198,000	5,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4496	ARCHAEOLOGICAL MUSEUM SWAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,185,000</u>	<u>23,219,000</u>	<u>3,180,000</u>
A011	TOTAL PAY	54		<u>10,603,000</u>	<u>14,337,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,380,000</u>	<u>1,587,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,380,000</u>	<u>1,587,000</u>	
C177	Curator (BPS-17)	1		552,000		
A574	Archaeological Conservator (BPS-16)	1		414,000		
C082	Computer Operator (BPS-16)	1		414,000		
A011-2	TOTAL PAY OF OTHER STAFF	51		<u>9,223,000</u>	<u>12,750,000</u>	
A01151	Total Basic Pay Other Staff	51		<u>9,216,000</u>	<u>12,726,000</u>	
S035	Senior Clerk (BPS-14)	1		165,000		
C084	Conservation Assistant (BPS-12)	1		207,000		
G031	Gallery Assistant (BPS-12)	1		143,000		
J013	Junior Clerk (BPS-11)	1		381,000		
B117	Booking Clerk (BPS-10)	1		121,000		
E019	Electrician (BPS-07)	1		182,000		
S440	Site Supervisor (BPS-07)	1		182,000		
D112	Driver (BPS-06)	1		182,000		
H028	Head Mali (BPS-05)	1		182,000		
A161	Attendant (BPS-04)	14		1,952,000		
C376	Camp Attendant (BPS-04)	1		218,000		
G056	Garden Baildar (BPS-04)	4		519,000		
J001	Jamadar (BPS-04)	1		152,000		
M077	Museum Attendant (BPS-04)	3		621,000		
S152	Supervisor (BPS-04)	1		257,000		
A161	Attendant (BPS-03)	6		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4496	ARCHAEOLOGICAL MUSEUM SWAT						
C374	Cook-cum-Attendant	(BPS-03)	1		180,000		
L035	Library Attendant	(BPS-03)	1		180,000		
M077	Museum Attendant	(BPS-03)	6		1,470,000		
N005	Naib Qasid	(BPS-03)	1		262,000		
W011	Watchman	(BPS-03)	3		660,000		
A01152	Personal pay				7,000	24,000	
A012	TOTAL ALLOWANCES				<u>11,582,000</u>	<u>8,882,000</u>	<u>3,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,550,000</u>	<u>8,882,000</u>	<u>3,180,000</u>
A01202	House Rent Allowance				1,411,000	1,231,000	308,000
A01203	Conveyance Allowance				1,131,000	1,104,000	262,000
A01207	Washing Allowance				539,000	489,000	120,000
A01208	Dress Allowance				7,000	489,000	120,000
A0120D	Integrated Allowance				319,000	293,000	72,000
A01217	Medical Allowance				825,000	850,000	206,000
A0121T	Adhoc Relief Allowance 2013				181,000	163,000	36,000
A01222	Hardship allowance					2,000	
A01226	Computer Allowance				19,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				125,000	112,000	25,000
A0122M	Adhoc Relief Allowance 2016				705,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				930,000		
A01233	Unattractive Area Allowance				<u>574,000</u>	<u>579,000</u>	<u>139,000</u>
001	Unattractive Area Allowance				574,000	579,000	139,000
A0123G	Ad-hoc Relief Allowance-2018				930,000		
A0123P	Ad-hoc Relief Allowance 2019				892,000		
A0124F	Adhoc Relief Allowance-2021				986,000		
A0124H	Special Allowance-2021					284,000	62,000
A0124L	Weather Allowance				342,000	342,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,588,000	1,435,000	326,000
A0124R	Adhoc Relief Allowance 2022					1,419,000	320,000
A0124X	Adhoc Relief Allowance 2023						1,141,000
A01270	Other				<u>8,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
001	Others		8,000		
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>1,395,000</u>	<u>1,653,000</u>	
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		17,000		
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>1,042,000</u>	<u>1,132,000</u>	
A03301	Gas		100,000	190,000	
A03302	Water		59,000	19,000	
A03303	Electricity		<u>732,000</u>	<u>800,000</u>	
001	Electricity		732,000	800,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		150,000	123,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>93,000</u>	<u>168,000</u>	
A03805	Travelling Allowance		<u>66,000</u>	<u>142,000</u>	
001	Travelling Allowance		66,000	142,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>17,000</u>	<u>13,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		17,000	13,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>13,000</u>	
001	Conveyance Charges		10,000	13,000	
A039	TOTAL GENERAL		<u>213,000</u>	<u>323,000</u>	
A03901	Stationery		<u>33,000</u>	<u>48,000</u>	
001	Stationery		33,000	48,000	
A03902	Printing and Publication		<u>17,000</u>	<u>129,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
001	Printing and publication		17,000	129,000	
A03905	Newspapers Periodicals and Books		9,000	5,000	
A03906	Uniforms and Protective Clothing		55,000	41,000	
A03970	Others		<u>99,000</u>	<u>100,000</u>	
002	Other Contingencies		33,000	100,000	
003	Chemicals		22,000		
135	Cataloguing of Objects		22,000		
172	Molding		22,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>330,000</u>	<u>471,000</u>	
A041	TOTAL PENSION		<u>330,000</u>	<u>471,000</u>	
A04114	Superannuation Encashment of L.P.R		330,000	471,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>127,000</u>	<u>169,000</u>	
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>11,000</u>	
A13001	Transport		<u>22,000</u>	<u>11,000</u>	
001	Transport		22,000	11,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>14,000</u>	
A13101	Machinery and Equipment		<u>28,000</u>	<u>14,000</u>	
001	Machinery and Equipment		28,000	14,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>58,000</u>	
A13201	Furniture and Fixture		33,000	58,000	
A138	TOTAL GENERAL		<u>44,000</u>	<u>86,000</u>	
A13801	Maintenance of gardens		44,000	86,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
ARCHAEOLOGICAL MUSEUM SWAT			24,037,000	25,512,000	3,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,861,000</u>	<u>7,184,000</u>	<u>4,258,000</u>
A011	TOTAL PAY	18	<u>3,220,000</u>	<u>4,450,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>644,000</u>	<u>599,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>644,000</u>	<u>599,000</u>	
A299	Assistant Curator (BPS-16)	1	322,000		
C082	Computer Operator (BPS-16)	1	322,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>2,576,000</u>	<u>3,851,000</u>	
A01151	Total Basic Pay Other Staff	16	<u>2,576,000</u>	<u>3,851,000</u>	
L034	Library Assistant (BPS-12)	2	350,000		
J013	Junior Clerk (BPS-11)	1	243,000		
L035	Library Attendant (BPS-04)	2	297,000		
C057	Chowkidar (BPS-03)	3	468,000		
L035	Library Attendant (BPS-03)	1	136,000		
M010	Mali (BPS-03)	2	278,000		
M077	Museum Attendant (BPS-03)	1	191,000		
N005	Naib Qasid (BPS-03)	2	334,000		
S162	Sweeper (BPS-03)	1	136,000		
S609	Site Attendant (BPS-03)	1	143,000		
A012	TOTAL ALLOWANCES		<u>3,641,000</u>	<u>2,734,000</u>	<u>4,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,607,000</u>	<u>2,734,000</u>	<u>4,258,000</u>
A01202	House Rent Allowance		513,000	479,000	473,000
A01203	Conveyance Allowance		491,000	438,000	427,000
A01207	Washing Allowance		168,000	156,000	164,000
A01208	Dress Allowance		12,000	156,000	164,000
A0120D	Integrated Allowance		101,000	94,000	98,000
A01217	Medical Allowance		333,000	301,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A0121T	Adhoc Relief Allowance 2013		24,000	21,000	23,000
A01226	Computer Allowance		19,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		15,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016		225,000		
A0122Y	Ad-hoc Relief Allowance 2017		297,000		
A01239	Special allowance			<u>7,000</u>	
001	Special Allowance			7,000	
A0123G	Ad-hoc Relief Allowance-2018		297,000		
A0123P	Ad-hoc Relief Allowance 2019		297,000		
A0124F	Adhoc Relief Allowance-2021		301,000		
A0124H	Special Allowance-2021			156,000	132,000
A0124L	Weather Allowance			18,000	
A0124N	Disparity Reduction Allowance 2022- 15%		482,000	434,000	440,000
A0124R	Adhoc Relief Allowance 2022			447,000	440,000
A0124X	Adhoc Relief Allowance 2023				1,581,000
A01270	Other		<u>32,000</u>	<u>8,000</u>	
089	M.Phil Allowance		32,000	8,000	
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>576,000</u>	<u>483,000</u>	
A032	TOTAL COMMUNICATIONS		<u>6,000</u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>396,000</u>	<u>314,000</u>	
A03303	Electricity		<u>335,000</u>	<u>261,000</u>	
001	Electricity		335,000	261,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		60,000	53,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4199 Pushkalvati Museum					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>54,000</u>	
A03805 Travelling Allowance			<u>22,000</u>	<u>40,000</u>	
001 Travelling Allowance			22,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>	<u>14,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			27,000	14,000	
A039 TOTAL GENERAL			<u>125,000</u>	<u>115,000</u>	
A03901 Stationery			<u>11,000</u>	<u>25,000</u>	
001 Stationery			11,000	25,000	
A03902 Printing and Publication			<u>77,000</u>		
001 Printing and publication			77,000		
A03905 Newspapers Periodicals and Books			8,000	4,000	
A03906 Uniforms and Protective Clothing			7,000	4,000	
A03942 Cost of Other Stores			<u>11,000</u>	<u>6,000</u>	
001 Cost of other Stores			11,000	6,000	
A03970 Others			<u>11,000</u>	<u>76,000</u>	
002 Other Contingencies			11,000	76,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>108,000</u>	
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>11,000</u>	<u>17,000</u>	
A13201 Furniture and Fixture			11,000	17,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>13,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A13303	Other Buildings			<u>13,000</u>	
001	Other Buildings.			13,000	
A138	TOTAL GENERAL		<u>28,000</u>	<u>72,000</u>	
A13801	Maintenance of gardens		28,000	72,000	
Pushkalvati Museum			7,487,000	7,775,000	4,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HR5104	Sub-Regional Office Hazara					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,411,000</u>	<u>6,575,000</u>	<u>684,000</u>
A011	TOTAL PAY		<u>26</u>	<u>4,903,000</u>	<u>4,087,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>2,060,000</u>	<u>1,521,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>2,060,000</u>	<u>1,521,000</u>	
C465	Chief Artist	(BPS-17)	1	441,000		
A057	Assistant	(BPS-16)	1	322,000		
A138	Assistant Research Officer	(BPS-16)	1	322,000		
A574	Archaeological Conservator	(BPS-16)	1	322,000		
C082	Computer Operator	(BPS-16)	1	322,000		
F043	Field Officer	(BPS-16)	2	331,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>2,843,000</u>	<u>2,566,000</u>	
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>2,843,000</u>	<u>2,566,000</u>	
C084	Conservation Assistant	(BPS-12)	1	230,000		
W030	Work Supervisor	(BPS-12)	1	230,000		
J013	Junior Clerk	(BPS-11)	2	225,000		
C375	Conservation Foreman	(BPS-07)	1	166,000		
E019	Electrician	(BPS-07)	1	166,000		
S440	Site Supervisor	(BPS-07)	1	166,000		
M218	Masson(Conservation)	(BPS-04)	1	138,000		
C057	Chowkidar	(BPS-03)	2	277,000		
M077	Museum Attendant	(BPS-03)	3	414,000		
N005	Naib Qasid	(BPS-03)	2	277,000		
S162	Sweeper	(BPS-03)	2	277,000		
S609	Site Attendant	(BPS-03)	2	277,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A012	TOTAL ALLOWANCES		<u>3,508,000</u>	<u>2,488,000</u>	<u>684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,468,000</u>	<u>2,484,000</u>	<u>684,000</u>
A01202	House Rent Allowance		450,000	441,000	76,000
A01203	Conveyance Allowance		440,000	433,000	75,000
A01207	Washing Allowance		130,000	120,000	21,000
A01208	Dress Allowance		7,000	120,000	21,000
A0120D	Integrated Allowance		78,000	72,000	13,000
A01217	Medical Allowance		259,000	252,000	44,000
A0121T	Adhoc Relief Allowance 2013		34,000	31,000	8,000
A01226	Computer Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		25,000	22,000	4,000
A0122M	Adhoc Relief Allowance 2016		194,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		273,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		273,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		273,000	3,000	
A0124F	Adhoc Relief Allowance-2021		270,000	3,000	
A0124H	Special Allowance-2021			168,000	29,000
A0124L	Weather Allowance		8,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%		735,000	404,000	70,000
A0124R	Adhoc Relief Allowance 2022			400,000	70,000
A0124X	Adhoc Relief Allowance 2023				253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>4,000</u>	
A01274	Medical Charges		<u>40,000</u>		
001	Medical Charges		40,000		
A01289	Teaching Allowance			4,000	
A03	TOTAL OPERATING EXPENSES		<u>754,000</u>	<u>835,000</u>	
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>42,000</u>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		70,000	42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A033	TOTAL UTILITIES		<u>498,000</u>	<u>545,000</u>	
A03301	Gas		153,000	113,000	
A03303	Electricity		<u>284,000</u>	<u>367,000</u>	
001	Electricity		284,000	367,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		60,000	65,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>90,000</u>	
A03805	Travelling Allowance		<u>33,000</u>	<u>83,000</u>	
001	Travelling Allowance		33,000	83,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>41,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		41,000		
A03808	Conveyance Charges		<u>6,000</u>	<u>7,000</u>	
001	Conveyance Charges		6,000	7,000	
A039	TOTAL GENERAL		<u>101,000</u>	<u>158,000</u>	
A03901	Stationery		<u>22,000</u>	<u>50,000</u>	
001	Stationery		22,000	50,000	
A03902	Printing and Publication		<u>44,000</u>		
001	Printing and publication		44,000		
A03905	Newspapers Periodicals and Books		10,000	4,000	
A03907	Advertising & Publicity		<u>11,000</u>		
001	Advertising and Publicity		11,000		
A03970	Others		<u>14,000</u>	<u>104,000</u>	
002	Other Contingencies		14,000	104,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>77,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>9,000</u>	
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	
001	Machinery and Equipment		17,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>43,000</u>	
A13201	Furniture and Fixture		11,000	43,000	
A138	TOTAL GENERAL			<u>25,000</u>	
A13801	Maintenance of gardens			25,000	
Sub-Regional Office Hazara			9,193,000	7,487,000	684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,148,000</u>	<u>5,410,000</u>	<u>314,000</u>
A011	TOTAL PAY		<u>3,083,000</u>	<u>3,245,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,610,000</u>	<u>1,456,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>1,610,000</u>	<u>1,456,000</u>	
A057	Assistant (BPS-16)	1	322,000		
A138	Assistant Research Officer (BPS-16)	1	322,000		
A574	Archaeological Conservator (BPS-16)	1	322,000		
C082	Computer Operator (BPS-16)	1	322,000		
F043	Field Officer (BPS-16)	1	322,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,473,000</u>	<u>1,789,000</u>	
A01151	Total Basic Pay Other Staff	2	<u>1,473,000</u>	<u>1,789,000</u>	
J013	Junior Clerk (BPS-11)	1	230,000		
A161	Attendant (BPS-08)	3	552,000		
C057	Chowkidar (BPS-03)	1	138,000		
N005	Naib Qasid (BPS-03)	2	277,000		
S162	Sweeper (BPS-03)	1	138,000		
W011	Watchman (BPS-03)	1	138,000		
A012	TOTAL ALLOWANCES		<u>3,065,000</u>	<u>2,165,000</u>	<u>314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,033,000</u>	<u>2,165,000</u>	<u>314,000</u>
A01202	House Rent Allowance		359,000	371,000	35,000
A01203	Conveyance Allowance		297,000	373,000	36,000
A01207	Washing Allowance		103,000	96,000	8,000
A01208	Dress Allowance		12,000	96,000	8,000
A0120D	Integrated Allowance		589,000	58,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01217	Medical Allowance		182,000	208,000	19,000
A0121T	Adhoc Relief Allowance 2013		32,000	33,000	3,000
A01226	Computer Allowance		12,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	2,000
A0122M	Adhoc Relief Allowance 2016		122,000		
A0122Y	Ad-hoc Relief Allowance 2017		203,000		
A0123G	Ad-hoc Relief Allowance-2018		203,000		
A0123P	Ad-hoc Relief Allowance 2019		203,000		
A0124F	Adhoc Relief Allowance-2021		201,000		
A0124H	Special Allowance-2021			150,000	15,000
A0124L	Weather Allowance			26,000	
A0124N	Disparity Reduction Allowance 2022- 15%		462,000	321,000	30,000
A0124R	Adhoc Relief Allowance 2022			321,000	30,000
A0124X	Adhoc Relief Allowance 2023				108,000
A01270	Other		<u>30,000</u>	<u>87,000</u>	<u>13,000</u>
001	Others		30,000	87,000	13,000
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>1,768,000</u>	<u>1,431,000</u>	
A032	TOTAL COMMUNICATIONS		<u>7,000</u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>1,597,000</u>	<u>1,141,000</u>	
A03303	Electricity		<u>1,497,000</u>	<u>1,091,000</u>	
001	Electricity		1,497,000	1,091,000	
A03305	POL fore Generator		100,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>111,000</u>	
A03805	Travelling Allowance		<u>22,000</u>	<u>34,000</u>	
001	Travelling Allowance		22,000	34,000	
A03806	Transportation of Goods		<u>6,000</u>	<u>27,000</u>	
001	Transportation of Goods		6,000	27,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>41,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		41,000	50,000	
A039	TOTAL GENERAL		<u>95,000</u>	<u>179,000</u>	
A03901	Stationery		<u>17,000</u>	<u>44,000</u>	
001	Stationery		17,000	44,000	
A03902	Printing and Publication		<u>28,000</u>	<u>57,000</u>	
001	Printing and publication		28,000	57,000	
A03906	Uniforms and Protective Clothing		22,000	11,000	
A03970	Others		<u>28,000</u>	<u>67,000</u>	
002	Other Contingencies		28,000	67,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>43,000</u>	
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>11,000</u>	
A13001	Transport		<u>22,000</u>	<u>11,000</u>	
001	Transport		22,000	11,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>11,000</u>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		11,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,000</u>	<u>5,000</u>	
A13303	Other Buildings		<u>11,000</u>	<u>5,000</u>	
001	Other Buildings.		11,000	5,000	
A138	TOTAL GENERAL		<u>22,000</u>	<u>11,000</u>	
A13801	Maintenance of gardens		22,000	11,000	
Sub Regional Office Mardan at Takht Bhai District Mardan			8,004,000	6,884,000	314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR5712	Peshawar Museum Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,753,000</u>	<u>20,175,000</u>	<u>11,815,000</u>
A011	TOTAL PAY	42		<u>9,865,000</u>	<u>12,244,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,793,000</u>	<u>2,758,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,793,000</u>	<u>2,758,000</u>	
C177	Curator (BPS-18)	1		666,000		
R032	Research Officer (BPS-17)	1		637,000		
A138	Assistant Research Officer (BPS-16)	1		422,000		
A299	Assistant Curator (BPS-16)	1		496,000		
C082	Computer Operator (BPS-16)	1		572,000		
A011-2	TOTAL PAY OF OTHER STAFF	37		<u>7,072,000</u>	<u>9,486,000</u>	
A01151	Total Basic Pay Other Staff	37		<u>7,072,000</u>	<u>9,485,000</u>	
S035	Senior Clerk (BPS-14)	1		451,000		
G031	Gallery Assistant (BPS-12)	1		363,000		
L034	Library Assistant (BPS-12)	1		294,000		
J013	Junior Clerk (BPS-11)	1		294,000		
E019	Electrician (BPS-07)	1		286,000		
Q004	Qasid (BPS-04)	1		284,000		
A161	Attendant (BPS-03)	3		642,000		
C011	Care Taker (BPS-03)	1		160,000		
C057	Chowkidar (BPS-03)	3		587,000		
M010	Mali (BPS-03)	3		574,000		
M077	Museum Attendant (BPS-03)	2		250,000		
N005	Naib Qasid (BPS-03)	8		1,044,000		
P051	Porter (BPS-03)	1		175,000		
S023	Security Guard (BPS-03)	3		511,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR5712	Peshawar Museum Peshawar					
S162	Sweeper	(BPS-03)	6	983,000		
T049	Tubewell Operator	(BPS-03)	1	174,000		
A01152	Personal pay				1,000	
A012	TOTAL ALLOWANCES			<u>10,888,000</u>	<u>7,931,000</u>	<u>11,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,856,000</u>	<u>7,931,000</u>	<u>11,815,000</u>
A01202	House Rent Allowance			2,077,000	1,974,000	1,935,000
A01203	Conveyance Allowance			1,024,000	1,001,000	991,000
A01207	Washing Allowance			372,000	336,000	340,000
A01208	Dress Allowance			21,000	336,000	340,000
A0120D	Integrated Allowance			218,000	202,000	204,000
A0120E	Housing Subsidy Allowance			177,000	167,000	176,000
A01217	Medical Allowance			733,000	665,000	669,000
A0121T	Adhoc Relief Allowance 2013			204,000	165,000	159,000
A01226	Computer Allowance			19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			133,000	104,000	100,000
A0122M	Adhoc Relief Allowance 2016			664,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			895,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018			895,000		
A0123P	Ad-hoc Relief Allowance 2019			895,000	7,000	
A0124F	Adhoc Relief Allowance-2021			917,000	8,000	
A0124H	Special Allowance-2021			28,000	409,000	385,000
A0124L	Weather Allowance				88,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,479,000	1,200,000	1,158,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	1,158,000
A0124X	Adhoc Relief Allowance 2023					4,149,000
A01270	Other			<u>105,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			105,000	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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>1,770,000</u>	<u>2,923,000</u>	
A032	TOTAL COMMUNICATIONS		<u>129,000</u>	<u>68,000</u>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		123,000	68,000	
A033	TOTAL UTILITIES		<u>1,101,000</u>	<u>2,100,000</u>	
A03303	Electricity		<u>1,000,000</u>	<u>2,000,000</u>	
001	Electricity		1,000,000	2,000,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>114,000</u>	
A03805	Travelling Allowance		<u>33,000</u>	<u>58,000</u>	
001	Travelling Allowance		33,000	58,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>41,000</u>	<u>44,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		41,000	44,000	
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	
001	Conveyance Charges		9,000	12,000	
A039	TOTAL GENERAL		<u>457,000</u>	<u>641,000</u>	
A03901	Stationery		<u>44,000</u>	<u>66,000</u>	
001	Stationery		44,000	66,000	
A03902	Printing and Publication		<u>9,000</u>	<u>56,000</u>	
001	Printing and publication		9,000	56,000	
A03905	Newspapers Periodicals and Books		11,000	5,000	
A03906	Uniforms and Protective Clothing		33,000	24,000	
A03942	Cost of Other Stores		<u>55,000</u>	<u>74,000</u>	
001	Cost of other Stores		55,000	74,000	
A03970	Others		<u>305,000</u>	<u>416,000</u>	
002	Other Contingencies		100,000	416,000	
003	Chemicals		55,000		
008	Photographic Material		80,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
172	Molding		70,000		
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>154,000</u>	<u>236,000</u>	
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>48,000</u>	
A13001	Transport		<u>55,000</u>	<u>48,000</u>	
001	Transport		55,000	48,000	
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>44,000</u>	<u>96,000</u>	
A13201	Furniture and Fixture		44,000	96,000	
A138	TOTAL GENERAL		<u>44,000</u>	<u>86,000</u>	
A13801	Maintenance of gardens		44,000	86,000	
Peshawar Museum Peshawar			22,678,000	23,334,000	11,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,079,000</u>	<u>6,638,000</u>	<u>1,022,000</u>
A011	TOTAL PAY	14	<u>2,854,000</u>	<u>4,072,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5	<u>1,385,000</u>	<u>2,093,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>1,385,000</u>	<u>2,093,000</u>	
A057	Assistant (BPS-16)	1	277,000		
A138	Assistant Research Officer (BPS-16)	1	277,000		
A574	Archaeological Conservator (BPS-16)	1	277,000		
C082	Computer Operator (BPS-16)	1	277,000		
F043	Field Officer (BPS-16)	1	277,000		
A011-2	TOTAL PAY OF OTHER STAFF	9	<u>1,469,000</u>	<u>1,979,000</u>	
A01151	Total Basic Pay Other Staff	9	<u>1,469,000</u>	<u>1,979,000</u>	
J013	Junior Clerk (BPS-11)	1	203,000		
A161	Attendant (BPS-08)	3	522,000		
C057	Chowkidar (BPS-03)	1	149,000		
N005	Naib Qasid (BPS-03)	2	297,000		
S162	Sweeper (BPS-03)	1	149,000		
W011	Watchman (BPS-03)	1	149,000		
A012	TOTAL ALLOWANCES		<u>3,225,000</u>	<u>2,566,000</u>	<u>1,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,187,000</u>	<u>2,566,000</u>	<u>1,022,000</u>
A01202	House Rent Allowance		406,000	363,000	94,000
A01203	Conveyance Allowance		447,000	429,000	111,000
A01207	Washing Allowance		97,000	84,000	22,000
A01208	Dress Allowance		7,000	84,000	22,000
A0120D	Integrated Allowance		54,000	50,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A01217	Medical Allowance		215,000	210,000	57,000
A0121T	Adhoc Relief Allowance 2013		25,000	23,000	6,000
A01226	Computer Allowance		19,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015		18,000	17,000	7,000
A0122M	Adhoc Relief Allowance 2016		183,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		254,000	3,000	
A01233	Unattractive Area Allowance		<u>177,000</u>	<u>170,000</u>	<u>44,000</u>
001	Unattractive Area Allowance		177,000	170,000	44,000
A0123G	Ad-hoc Relief Allowance-2018		254,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		254,000	3,000	
A0124F	Adhoc Relief Allowance-2021		261,000	3,000	
A0124H	Special Allowance-2021			214,000	55,000
A0124L	Weather Allowance		89,000	89,000	
A0124N	Disparity Reduction Allowance 2022- 15%		427,000	398,000	104,000
A0124R	Adhoc Relief Allowance 2022			398,000	104,000
A0124X	Adhoc Relief Allowance 2023				378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,000</u>		
A01274	Medical Charges		<u>38,000</u>		
001	Medical Charges		38,000		
A03	TOTAL OPERATING EXPENSES		<u>629,000</u>	<u>493,000</u>	
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>58,000</u>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		30,000	58,000	
A033	TOTAL UTILITIES		<u>321,000</u>	<u>132,000</u>	
A03302	Water		20,000	6,000	
A03303	Electricity		<u>200,000</u>	<u>51,000</u>	
001	Electricity		200,000	51,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		100,000	75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>143,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>15,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	15,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>28,000</u>	
001	Conveyance Charges		10,000	28,000	
A039	TOTAL GENERAL		<u>132,000</u>	<u>160,000</u>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	
001	Printing and publication		1,000	25,000	
A03905	Newspapers Periodicals and Books		5,000	3,000	
A03906	Uniforms and Protective Clothing		20,000	15,000	
A03970	Others		<u>66,000</u>	<u>67,000</u>	
002	Other Contingencies		66,000	67,000	
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>72,000</u>	<u>99,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>11,000</u>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>32,000</u>	
A13201	Furniture and Fixture		28,000	32,000	
A138	TOTAL GENERAL		<u>22,000</u>	<u>56,000</u>	
A13801	Maintenance of gardens		22,000	56,000	
Sub Regional Office Malakand at Mingora District Swat			6,782,000	7,230,000	1,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,713,000</u>	<u>5,565,000</u>	<u>3,361,000</u>
A011	TOTAL PAY	13	<u>2,609,000</u>	<u>3,243,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>685,000</u>	<u>1,058,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>685,000</u>	<u>1,058,000</u>	
A299	Assistant Curator (BPS-16)	1	321,000		
C082	Computer Operator (BPS-16)	1	364,000		
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>1,924,000</u>	<u>2,185,000</u>	
A01151	Total Basic Pay Other Staff	11	<u>1,924,000</u>	<u>2,185,000</u>	
G031	Gallery Assistant (BPS-12)	1	230,000		
J013	Junior Clerk (BPS-11)	1	229,000		
S440	Site Supervisor (BPS-07)	1	230,000		
C057	Chowkidar (BPS-03)	2	368,000		
M010	Mali (BPS-03)	1	144,000		
M077	Museum Attendant (BPS-03)	1	160,000		
N005	Naib Qasid (BPS-03)	1	143,000		
S162	Sweeper (BPS-03)	1	143,000		
S609	Site Attendant (BPS-03)	2	277,000		
A012	TOTAL ALLOWANCES		<u>3,104,000</u>	<u>2,322,000</u>	<u>3,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,969,000</u>	<u>2,255,000</u>	<u>3,361,000</u>
A01202	House Rent Allowance		368,000	330,000	335,000
A01203	Conveyance Allowance		364,000	316,000	327,000
A01207	Washing Allowance		108,000	96,000	92,000
A01208	Dress Allowance		7,000	94,000	92,000
A0120D	Integrated Allowance		62,000	66,000	55,000
A01217	Medical Allowance		220,000	193,000	195,000
A0121T	Adhoc Relief Allowance 2013		34,000	28,000	27,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		25,000	20,000	19,000
A0122M	Adhoc Relief Allowance 2016		170,000		
A0122Y	Ad-hoc Relief Allowance 2017		229,000		
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>250,000</u>	<u>254,000</u>
001	Unattractive Area Allowance		282,000	250,000	254,000
A0123G	Ad-hoc Relief Allowance-2018		229,000		
A0123P	Ad-hoc Relief Allowance 2019		229,000		
A0124F	Adhoc Relief Allowance-2021		156,000		
A0124H	Special Allowance-2021			105,000	132,000
A0124L	Weather Allowance		76,000	101,000	
A0124N	Disparity Reduction Allowance 2022- 15%		391,000	316,000	326,000
A0124R	Adhoc Relief Allowance 2022			322,000	326,000
A0124X	Adhoc Relief Allowance 2023				1,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>135,000</u>	<u>67,000</u>	
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
A01284	Firewood Allowance		103,000	67,000	
A03	TOTAL OPERATING EXPENSES		<u>587,000</u>	<u>620,000</u>	
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>62,000</u>	
A03201	Postage and Telegraph		6,000	7,000	
A03202	Telephone and Trunk Call		55,000	55,000	
A033	TOTAL UTILITIES		<u>376,000</u>	<u>346,000</u>	
A03302	Water		15,000	11,000	
A03303	Electricity		<u>260,000</u>	<u>260,000</u>	
001	Electricity		260,000	260,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		100,000	75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>89,000</u>	
A03805	Travelling Allowance		<u>55,000</u>	<u>89,000</u>	
001	Travelling Allowance		55,000	89,000	
A039	TOTAL GENERAL		<u>95,000</u>	<u>123,000</u>	
A03901	Stationery		<u>22,000</u>	<u>26,000</u>	
001	Stationery		22,000	26,000	
A03902	Printing and Publication		<u>18,000</u>	<u>35,000</u>	
001	Printing and publication		18,000	35,000	
A03905	Newspapers Periodicals and Books		11,000	6,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03970	Others		<u>33,000</u>	<u>46,000</u>	
002	Other Contingencies		33,000	46,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>68,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>11,000</u>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>26,000</u>	
A13201	Furniture and Fixture		22,000	26,000	
A138	TOTAL GENERAL		<u>22,000</u>	<u>31,000</u>	
A13801	Maintenance of gardens		22,000	31,000	
Chitral Museum			6,366,000	6,253,000	3,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DA4019	Archaeology and Museums Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,942,000</u>	<u>14,488,000</u>	<u>2,150,000</u>
A011	TOTAL PAY	33		<u>7,222,000</u>	<u>8,827,000</u>	<u>5,000</u>
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,575,000</u>	<u>2,116,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,575,000</u>	<u>2,116,000</u>	
C177	Curator (BPS-18)	1		735,000		
A057	Assistant (BPS-16)	1		460,000		
A299	Assistant Curator (BPS-16)	1		460,000		
C082	Computer Operator (BPS-16)	1		460,000		
F043	Field Officer (BPS-16)	1		460,000		
A011-2	TOTAL PAY OF OTHER STAFF	28		<u>4,647,000</u>	<u>6,711,000</u>	<u>5,000</u>
A01151	Total Basic Pay Other Staff	28		<u>4,640,000</u>	<u>6,701,000</u>	
S035	Senior Clerk (BPS-14)	1		289,000		
G031	Gallery Assistant (BPS-12)	1		236,000		
J013	Junior Clerk (BPS-11)	1		158,000		
L034	Library Assistant (BPS-11)	1		247,000		
B117	Booking Clerk (BPS-10)	1		146,000		
E019	Electrician (BPS-07)	1		133,000		
C057	Chowkidar (BPS-03)	3		372,000		
L035	Library Attendant (BPS-03)	1		142,000		
M010	Mali (BPS-03)	4		573,000		
M077	Museum Attendant (BPS-03)	6		1,019,000		
N005	Naib Qasid (BPS-03)	5		936,000		
S162	Sweeper (BPS-03)	2		252,000		
T049	Tubewell Operator (BPS-03)	1		137,000		
A01152	Personal pay			7,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A012	TOTAL ALLOWANCES		<u>7,720,000</u>	<u>5,661,000</u>	<u>2,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,565,000</u>	<u>5,545,000</u>	<u>2,145,000</u>
A01202	House Rent Allowance		787,000	786,000	205,000
A01203	Conveyance Allowance		831,000	754,000	199,000
A01207	Washing Allowance		272,000	252,000	63,000
A01208	Dress Allowance		18,000	252,000	63,000
A0120D	Integrated Allowance		160,000	151,000	38,000
A01217	Medical Allowance		570,000	499,000	127,000
A0121T	Adhoc Relief Allowance 2013		109,000	102,000	25,000
A01226	Computer Allowance		19,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015		74,000	70,000	17,000
A0122M	Adhoc Relief Allowance 2016		506,000		
A0122Y	Ad-hoc Relief Allowance 2017		648,000	1,000	
A01233	Unattractive Area Allowance		<u>427,000</u>	<u>359,000</u>	<u>91,000</u>
001	Unattractive Area Allowance		427,000	359,000	91,000
A0123G	Ad-hoc Relief Allowance-2018		648,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		648,000	1,000	
A0124F	Adhoc Relief Allowance-2021		586,000		
A0124H	Special Allowance-2021			288,000	77,000
A0124L	Weather Allowance		178,000	258,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,082,000	872,000	223,000
A0124R	Adhoc Relief Allowance 2022			881,000	223,000
A0124X	Adhoc Relief Allowance 2023				789,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>116,000</u>	
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
A01284	Firewood Allowance		123,000	116,000	
A03	TOTAL OPERATING EXPENSES		<u>1,073,000</u>	<u>1,227,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>47,000</u>	
A03201	Postage and Telegraph		6,000	5,000	
A03202	Telephone and Trunk Call		49,000	42,000	
A033	TOTAL UTILITIES		<u>611,000</u>	<u>845,000</u>	
A03303	Electricity		<u>550,000</u>	<u>800,000</u>	
001	Electricity		550,000	800,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		60,000	45,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>196,000</u>	<u>176,000</u>	
A03805	Travelling Allowance		<u>88,000</u>	<u>74,000</u>	
001	Travelling Allowance		88,000	74,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>108,000</u>	<u>102,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		108,000	102,000	
A039	TOTAL GENERAL		<u>211,000</u>	<u>159,000</u>	
A03901	Stationery		<u>8,000</u>	<u>15,000</u>	
001	Stationery		8,000	15,000	
A03902	Printing and Publication		<u>6,000</u>		
001	Printing and publication		6,000		
A03905	Newspapers Periodicals and Books		4,000		
A03906	Uniforms and Protective Clothing		17,000		
A03970	Others		<u>176,000</u>	<u>144,000</u>	
002	Other Contingencies		55,000	144,000	
003	Chemicals		55,000		
135	Cataloguing of Objects		33,000		
172	Molding		33,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>134,000</u>	
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>43,000</u>	
A13001	Transport		<u>33,000</u>	<u>43,000</u>	
001	Transport		33,000	43,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>11,000</u>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>17,000</u>	
A13201	Furniture and Fixture		22,000	17,000	
A138	TOTAL GENERAL		<u>33,000</u>	<u>63,000</u>	
A13801	Maintenance of gardens		33,000	63,000	
Archaeology and Museums Dir Lower			16,126,000	15,849,000	2,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MR4193	Archaeology and Museums Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,515,000</u>	<u>7,394,000</u>	
A011	TOTAL PAY	19		<u>4,245,000</u>	<u>4,535,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>1,656,000</u>	<u>868,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>1,656,000</u>	<u>868,000</u>	
A057	Assistant (BPS-16)	1		414,000		
A299	Assistant Curator (BPS-16)	1		414,000		
C082	Computer Operator (BPS-16)	1		414,000		
F043	Field Officer (BPS-16)	1		414,000		
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>2,589,000</u>	<u>3,667,000</u>	
A01151	Total Basic Pay Other Staff	15		<u>2,589,000</u>	<u>3,667,000</u>	
G031	Gallery Assistant (BPS-12)	2		424,000		
J013	Junior Clerk (BPS-11)	2		424,000		
E019	Electrician (BPS-07)	1		171,000		
C057	Chowkidar (BPS-03)	3		412,000		
M010	Mali (BPS-03)	1		142,000		
M077	Museum Attendant (BPS-03)	3		515,000		
N005	Naib Qasid (BPS-03)	1		215,000		
S162	Sweeper (BPS-03)	2		286,000		
A012	TOTAL ALLOWANCES			<u>4,270,000</u>	<u>2,859,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,238,000</u>	<u>2,859,000</u>	
A01202	House Rent Allowance			533,000	457,000	
A01203	Conveyance Allowance			566,000	435,000	
A01207	Washing Allowance			116,000	108,000	
A01208	Dress Allowance			12,000	108,000	
A0120D	Integrated Allowance			66,000	65,000	
A01217	Medical Allowance			308,000	268,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A0121T	Adhoc Relief Allowance 2013		53,000	46,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		37,000	32,000	
A0122M	Adhoc Relief Allowance 2016		260,000		
A0122Y	Ad-hoc Relief Allowance 2017		399,000		
A0123G	Ad-hoc Relief Allowance-2018		399,000		
A0123P	Ad-hoc Relief Allowance 2019		399,000		
A0124F	Adhoc Relief Allowance-2021		330,000		
A0124H	Special Allowance-2021			247,000	
A0124L	Weather Allowance			29,000	
A0124N	Disparity Reduction Allowance 2022- 15%		636,000	448,000	
A0124R	Adhoc Relief Allowance 2022			448,000	
A01270	Other		<u>105,000</u>	<u>150,000</u>	
001	Others		105,000	150,000	
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>998,000</u>	<u>869,000</u>	
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		110,000	80,000	
A033	TOTAL UTILITIES		<u>616,000</u>	<u>522,000</u>	
A03303	Electricity		<u>345,000</u>	<u>304,000</u>	
001	Electricity		345,000	304,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		270,000	218,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>123,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>55,000</u>	<u>49,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
001	Travelling Allowance		55,000	49,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>68,000</u>	<u>51,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		68,000	51,000	
A039	TOTAL GENERAL		<u>143,000</u>	<u>167,000</u>	
A03901	Stationery		<u>22,000</u>	<u>31,000</u>	
001	Stationery		22,000	31,000	
A03902	Printing and Publication		<u>33,000</u>	<u>38,000</u>	
001	Printing and publication		33,000	38,000	
A03905	Newspapers Periodicals and Books		4,000	2,000	
A03906	Uniforms and Protective Clothing		6,000	11,000	
A03970	Others		<u>78,000</u>	<u>85,000</u>	
002	Other Contingencies		39,000	85,000	
008	Photographic Material		39,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>111,000</u>	<u>57,000</u>	
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>9,000</u>	
A13001	Transport		<u>17,000</u>	<u>9,000</u>	
001	Transport		17,000	9,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>17,000</u>	
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	
001	Machinery and Equipment		33,000	17,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>11,000</u>	
A13201	Furniture and Fixture		22,000	11,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>28,000</u>	<u>14,000</u>	
A13303	Other Buildings		<u>28,000</u>	<u>14,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
001	Other Buildings.		28,000	14,000	
A138	TOTAL GENERAL		<u>11,000</u>	<u>6,000</u>	
A13801	Maintenance of gardens		11,000	6,000	
Archaeology and Museums Mardan			9,624,000	8,320,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4895	Archeology and Museums (Provincial)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,018,000</u>	<u>59,671,000</u>	<u>5,818,000</u>
A011	TOTAL PAY	171		<u>43,178,000</u>	<u>36,582,000</u>	<u>1,000</u>
A011-1	TOTAL PAY OF OFFICERS	47		<u>20,940,000</u>	<u>12,989,000</u>	
A01101	Total Basic Pay Of Officer	47		<u>20,910,000</u>	<u>12,989,000</u>	
D063	Director (BPS-19)	1		735,000		
C276	Chief Chemist (BPS-18)	1		735,000		
D028	Deputy Director (BPS-18)	1		735,000		
S610	Senior Archaeological Engineer (BPS-18)	2		1,379,000		
S696	Senior Litigation Officer (BPS-18)	1		735,000		
A021	Administrative Officer (BPS-17)	1		460,000		
A079	Assistant Director (BPS-17)	1		460,000		
A315	Archeological Engineer (BPS-17)	2		919,000		
A570	Assistant Archaeological Engineer (BPS-17)	1		460,000		
A731	Architect (BPS-17)	1		460,000		
C029	Chemist (BPS-17)	1		460,000		
C465	Chief Artist (BPS-17)	1		460,000		
D152	Data Processing Officer (BPS-17)	1		460,000		
L136	Litigation Officer (BPS-17)	1		460,000		
M180	M & E Officer (BPS-17)	1		460,000		
P038	Planning Officer (BPS-17)	1		460,000		
P373	Procurement Officer (BPS-17)	1		460,000		
R032	Research Officer (BPS-17)	1		460,000		
S166	Superintendent (BPS-17)	3		1,379,000		
A057	Assistant (BPS-16)	3		1,050,000		
A060	Assistant Accounts Officer (BPS-16)	1		368,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
A138	Assistant Research Officer	(BPS-16)	2		735,000		
A574	Archaeological Conservator	(BPS-16)	2		735,000		
C082	Computer Operator	(BPS-16)	1		368,000		
F043	Field Officer	(BPS-16)	2		735,000		
F191	Field Supervisor	(BPS-16)	2		735,000		
G063	Graphics Designer	(BPS-16)	1		368,000		
G064	GIS Specialist	(BPS-16)	1		368,000		
J010	Junior Architect	(BPS-16)	1		368,000		
J012	Junior Auditor	(BPS-16)	1		368,000		
L033	Librarian	(BPS-16)	2		735,000		
L123	Legal Assistant	(BPS-16)	1		368,000		
P406	Publication & Marketing Officer	(BPS-16)	1		368,000		
P407	Publication Officer	(BPS-16)	1		368,000		
Q003	Quantity Surveyor	(BPS-16)	1		368,000		
S061	Senior Scale Stenographer	(BPS-16)	1		368,000		
A01102	Personal pay				30,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>124</u>		<u>22,238,000</u>	<u>23,593,000</u>	<u>1,000</u>
A01151	Total Basic Pay Other Staff		<u>124</u>		<u>22,226,000</u>	<u>23,568,000</u>	
P443	Pandit	(BPS-14)	1		315,000		
S035	Senior Clerk	(BPS-14)	1		277,000		
S114	Steno Typist	(BPS-14)	2		552,000		
A004	Accounts Assistant	(BPS-12)	1		230,000		
A005	Accountant	(BPS-12)	1		230,000		
B117	Booking Clerk	(BPS-12)	3		683,000		
C084	Conservation Assistant	(BPS-12)	4		840,000		
D105	Draftsman	(BPS-12)	1		230,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
S650	Sub Enginer (Electricl)	(BPS-12)	1		230,000		
W030	Work Supervisor	(BPS-12)	3		689,000		
E019	Electrician	(BPS-11)	1		166,000		
J013	Junior Clerk	(BPS-11)	6		1,166,000		
P027	Photographer	(BPS-11)	1		373,000		
S161	Surveyor	(BPS-11)	1		231,000		
S127	Store Keeper	(BPS-10)	2		368,000		
A333	Assistant Photographer	(BPS-09)	1		230,000		
P017	Patwari	(BPS-09)	2		399,000		
P027	Photographer	(BPS-09)	1		206,000		
H012	Head Clerk	(BPS-08)	1		206,000		
C014	Cashier	(BPS-07)	1		203,000		
C375	Conservation Foreman	(BPS-07)	1		184,000		
E019	Electrician	(BPS-07)	1		203,000		
P027	Photographer	(BPS-07)	1		184,000		
S440	Site Supervisor	(BPS-07)	1		203,000		
T097	Technical Assistant	(BPS-07)	1		203,000		
D112	Driver	(BPS-06)	6		1,103,000		
A161	Attendant	(BPS-04)	25		4,365,000		
B029	Blacksmith	(BPS-04)	1		138,000		
C012	Carpenter	(BPS-04)	2		277,000		
D006	Daftari	(BPS-04)	1		181,000		
M076	Moulder	(BPS-04)	2		277,000		
M218	Masson(Conservation)	(BPS-04)	2		277,000		
P280	Potter	(BPS-04)	2		277,000		
W011	Watchman	(BPS-04)	3		460,000		
A161	Attendant	(BPS-03)	6		828,000		
B006	Behishti	(BPS-03)	1		216,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
C057	Chowkidar	(BPS-03)	4		598,000		
K009	Khalasi	(BPS-03)	1		216,000		
L035	Library Attendant	(BPS-03)	1		238,000		
M010	Mali	(BPS-03)	3		433,000		
N005	Naib Qasid	(BPS-03)	14		2,167,000		
S162	Sweeper	(BPS-03)	5		683,000		
S609	Site Attendent	(BPS-03)	2		277,000		
W011	Watchman	(BPS-03)	3		414,000		
A01152	Personal pay				12,000	25,000	1,000
A012	TOTAL ALLOWANCES				<u>32,840,000</u>	<u>23,089,000</u>	<u>5,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,787,000</u>	<u>23,089,000</u>	<u>5,817,000</u>
A01202	House Rent Allowance				6,403,000	6,029,000	1,213,000
A01203	Conveyance Allowance				3,233,000	2,952,000	558,000
A01207	Washing Allowance				865,000	764,000	101,000
A01208	Dress Allowance				29,000	764,000	101,000
A0120D	Integrated Allowance				510,000	459,000	60,000
A01217	Medical Allowance				1,993,000	1,830,000	335,000
A0121T	Adhoc Relief Allowance 2013				512,000	412,000	36,000
A01224	Entertainment Allowance					6,000	1,000
A01226	Computer Allowance				19,000	18,000	2,000
A01229	Special compensatory allowance				96,000	91,000	8,000
A0122C	Adhoc Relief Allowance - 2015				336,000	270,000	23,000
A0122M	Adhoc Relief Allowance 2016				1,980,000	8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				152,000	144,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,621,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018				2,621,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				2,261,000	7,000	
A0124F	Adhoc Relief Allowance-2021				2,437,000	3,000	
A0124H	Special Allowance-2021				100,000	1,766,000	444,000
A0124L	Weather Allowance				122,000	205,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A0124N	Disparity Reduction Allowance 2022- 15%		6,467,000	3,590,000	527,000
A0124R	Adhoc Relief Allowance 2022			3,605,000	528,000
A0124X	Adhoc Relief Allowance 2023				1,842,000
A01270	Other		<u>30,000</u>	<u>150,000</u>	<u>13,000</u>
001	Others		30,000	150,000	13,000
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>3,909,000</u>	<u>3,964,000</u>	
A032	TOTAL COMMUNICATIONS		<u>682,000</u>	<u>196,000</u>	
A03201	Postage and Telegraph		22,000	46,000	
A03202	Telephone and Trunk Call		660,000	150,000	
A033	TOTAL UTILITIES		<u>2,201,000</u>	<u>2,305,000</u>	
A03301	Gas		200,000	200,000	
A03303	Electricity		<u>2,000,000</u>	<u>2,105,000</u>	
001	Electricity		2,000,000	2,105,000	
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>537,000</u>	<u>760,000</u>	
A03805	Travelling Allowance		<u>176,000</u>	<u>272,000</u>	
001	Travelling Allowance		176,000	272,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>408,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	408,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>28,000</u>	
001	Conveyance Charges		11,000	28,000	
A03809	CNG Charges (Govt)		50,000	52,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A039	TOTAL GENERAL		<u>489,000</u>	<u>703,000</u>	
A03901	Stationery		<u>110,000</u>	<u>215,000</u>	
001	Stationery		110,000	215,000	
A03902	Printing and Publication		<u>22,000</u>	<u>71,000</u>	
001	Printing and publication		22,000	71,000	
A03905	Newspapers Periodicals and Books		11,000	6,000	
A03906	Uniforms and Protective Clothing		22,000		
A03907	Advertising & Publicity		<u>180,000</u>	<u>15,000</u>	
001	Advertising and Publicity		180,000	15,000	
A03918	Exhibitions Fairs and Other National Celebrations		11,000	33,000	
A03942	Cost of Other Stores		<u>28,000</u>	<u>30,000</u>	
001	Cost of other Stores		28,000	30,000	
A03970	Others		<u>105,000</u>	<u>333,000</u>	
002	Other Contingencies		55,000	333,000	
008	Photographic Material		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>660,000</u>	<u>1,829,000</u>	
A041	TOTAL PENSION		<u>660,000</u>	<u>1,829,000</u>	
A04114	Superannuation Encashment of L.P.R		660,000	1,829,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A05270	To Others		<u>1,000</u>		
001	To Others		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>286,000</u>	<u>447,000</u>	
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>155,000</u>	
A13001	Transport		<u>88,000</u>	<u>155,000</u>	
001	Transport		88,000	155,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>83,000</u>	
A13101	Machinery and Equipment		<u>110,000</u>	<u>83,000</u>	
001	Machinery and Equipment		110,000	83,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>67,000</u>	
A13201	Furniture and Fixture		44,000	67,000	
A138	TOTAL GENERAL		<u>44,000</u>	<u>142,000</u>	
A13801	Maintenance of gardens		44,000	142,000	
Archeology and Museums (Provincial)			80,876,000	65,911,000	5,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4289	City Museum , Gorgatree						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,110,000</u>	<u>8,413,000</u>	<u>464,000</u>
A011	TOTAL PAY			17	<u>3,730,000</u>	<u>4,927,000</u>	
A011-1	TOTAL PAY OF OFFICERS			3	<u>1,242,000</u>	<u>1,492,000</u>	
A01101	Total Basic Pay Of Officer			3	<u>1,242,000</u>	<u>1,492,000</u>	
A138	Assistant Research Officer	(BPS-16)	1	414,000			
A299	Assistant Curator	(BPS-16)	1	414,000			
C082	Computer Operator	(BPS-16)	1	414,000			
A011-2	TOTAL PAY OF OTHER STAFF			14	<u>2,488,000</u>	<u>3,435,000</u>	
A01151	Total Basic Pay Other Staff			14	<u>2,488,000</u>	<u>3,435,000</u>	
S035	Senior Clerk	(BPS-14)	1	322,000			
G031	Gallery Assistant	(BPS-12)	1	277,000			
J013	Junior Clerk	(BPS-11)	1	277,000			
E019	Electrician	(BPS-07)	1	230,000			
C057	Chowkidar	(BPS-03)	1	138,000			
M010	Mali	(BPS-03)	3	414,000			
M077	Museum Attendant	(BPS-03)	2	277,000			
N005	Naib Qasid	(BPS-03)	2	277,000			
S162	Sweeper	(BPS-03)	1	138,000			
W011	Watchman	(BPS-03)	1	138,000			
A012	TOTAL ALLOWANCES				<u>4,380,000</u>	<u>3,486,000</u>	<u>464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,348,000</u>	<u>3,486,000</u>	<u>464,000</u>
A01202	House Rent Allowance			1,002,000	1,023,000	91,000	
A01203	Conveyance Allowance			501,000	493,000	44,000	
A01207	Washing Allowance			115,000	108,000	9,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A01208	Dress Allowance		10,000	108,000	9,000
A0120D	Integrated Allowance		66,000	65,000	6,000
A01217	Medical Allowance		291,000	283,000	25,000
A0121T	Adhoc Relief Allowance 2013		87,000	68,000	5,000
A01226	Computer Allowance		19,000	18,000	2,000
A0122C	Adhoc Relief Allowance - 2015		48,000	35,000	3,000
A0122M	Adhoc Relief Allowance 2016		254,000		
A0122Y	Ad-hoc Relief Allowance 2017		346,000		
A0123G	Ad-hoc Relief Allowance-2018		346,000		
A0123P	Ad-hoc Relief Allowance 2019		346,000		
A0124F	Adhoc Relief Allowance-2021		345,000		
A0124H	Special Allowance-2021			283,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		559,000	486,000	43,000
A0124R	Adhoc Relief Allowance 2022			486,000	43,000
A0124X	Adhoc Relief Allowance 2023				155,000
A01270	Other		<u>13,000</u>	<u>30,000</u>	<u>3,000</u>
001	Others		13,000	30,000	3,000
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>1,281,000</u>	<u>1,709,000</u>	
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>100,000</u>	
A03202	Telephone and Trunk Call		50,000	100,000	
A033	TOTAL UTILITIES		<u>851,000</u>	<u>1,248,000</u>	
A03303	Electricity		<u>800,000</u>	<u>1,200,000</u>	
001	Electricity		800,000	1,200,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		50,000	48,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>104,000</u>	
A03805	Travelling Allowance		<u>66,000</u>	<u>91,000</u>	
001	Travelling Allowance		66,000	91,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>13,000</u>	
001	Conveyance Charges		11,000	13,000	
A039	TOTAL GENERAL		<u>303,000</u>	<u>257,000</u>	
A03901	Stationery		<u>28,000</u>	<u>43,000</u>	
001	Stationery		28,000	43,000	
A03902	Printing and Publication		<u>77,000</u>	<u>58,000</u>	
001	Printing and publication		77,000	58,000	
A03906	Uniforms and Protective Clothing		11,000		
A03970	Others		<u>187,000</u>	<u>156,000</u>	
002	Other Contingencies		55,000	156,000	
003	Chemicals		44,000		
008	Photographic Material		44,000		
135	Cataloguing of Objects		44,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>103,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>11,000</u>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	
001	Machinery and Equipment		22,000	11,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>48,000</u>	
A13201	Furniture and Fixture		33,000	48,000	
A138	TOTAL GENERAL		<u>17,000</u>	<u>44,000</u>	
A13801	Maintenance of gardens		17,000	44,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
City Museum , Gorgatree			9,463,000	10,225,000	464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,600,000</u>	<u>10,882,000</u>	<u>6,714,000</u>
A011	TOTAL PAY	29	<u>5,068,000</u>	<u>6,807,000</u>	<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>736,000</u>	<u>407,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>736,000</u>	<u>407,000</u>	
A299	Assistant Curator (BPS-16)	1	368,000		
C082	Computer Operator (BPS-16)	1	368,000		
A011-2	TOTAL PAY OF OTHER STAFF	27	<u>4,332,000</u>	<u>6,400,000</u>	<u>2,000</u>
A01151	Total Basic Pay Other Staff	27	<u>4,332,000</u>	<u>6,396,000</u>	
G031	Gallery Assistant (BPS-12)	2	431,000		
L034	Library Assistant (BPS-12)	1	236,000		
J013	Junior Clerk (BPS-11)	1	262,000		
E019	Electrician (BPS-07)	1	188,000		
M218	Masson(Conservation) (BPS-04)	1	150,000		
C057	Chowkidar (BPS-03)	5	719,000		
C095	Cook (BPS-03)	1	159,000		
M010	Mali (BPS-03)	2	286,000		
M077	Museum Attendant (BPS-03)	7	1,004,000		
N005	Naib Qasid (BPS-03)	2	328,000		
S162	Sweeper (BPS-03)	2	273,000		
S609	Site Attendant (BPS-03)	1	144,000		
T049	Tubewell Operator (BPS-03)	1	152,000		
A01152	Personal pay			4,000	2,000
A012	TOTAL ALLOWANCES		<u>5,532,000</u>	<u>4,075,000</u>	<u>6,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,479,000</u>	<u>4,075,000</u>	<u>6,712,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A01202	House Rent Allowance		694,000	678,000	714,000
A01203	Conveyance Allowance		685,000	608,000	638,000
A01207	Washing Allowance		257,000	240,000	242,000
A01208	Dress Allowance		12,000	240,000	242,000
A0120D	Integrated Allowance		156,000	144,000	145,000
A01217	Medical Allowance		473,000	441,000	457,000
A0121T	Adhoc Relief Allowance 2013		87,000	76,000	74,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		62,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016		362,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		476,000		
A0123G	Ad-hoc Relief Allowance-2018		476,000		
A0123P	Ad-hoc Relief Allowance 2019		476,000		
A0124F	Adhoc Relief Allowance-2021		446,000		
A0124H	Special Allowance-2021			175,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%		760,000	683,000	688,000
A0124R	Adhoc Relief Allowance 2022			682,000	688,000
A0124X	Adhoc Relief Allowance 2023				2,454,000
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>851,000</u>	<u>763,000</u>	
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		37,000	5,000	
A033	TOTAL UTILITIES		<u>548,000</u>	<u>583,000</u>	
A03303	Electricity		<u>467,000</u>	<u>508,000</u>	
001	Electricity		467,000	508,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		80,000	75,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>46,000</u>	
A03805	Travelling Allowance		<u>55,000</u>	<u>46,000</u>	
001	Travelling Allowance		55,000	46,000	
A03808	Conveyance Charges		<u>6,000</u>		
001	Conveyance Charges		6,000		
A039	TOTAL GENERAL		<u>199,000</u>	<u>129,000</u>	
A03901	Stationery		<u>33,000</u>	<u>37,000</u>	
001	Stationery		33,000	37,000	
A03902	Printing and Publication		<u>83,000</u>		
001	Printing and publication		83,000		
A03906	Uniforms and Protective Clothing		17,000	10,000	
A03970	Others		<u>66,000</u>	<u>82,000</u>	
002	Other Contingencies		22,000	82,000	
003	Chemicals		22,000		
135	Cataloguing of Objects		22,000		
A09	TOTAL PHYSICAL ASSETS		<u>17,000</u>	<u>9,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>17,000</u>	<u>9,000</u>	
A09601	Plant and Machinery		<u>17,000</u>	<u>9,000</u>	
001	Plant and Machinery		17,000	9,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>102,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>17,000</u>	
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	
001	Machinery and Equipment		33,000	17,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>49,000</u>	
A13201	Furniture and Fixture		17,000	49,000	
A138	TOTAL GENERAL		<u>11,000</u>	<u>36,000</u>	
A13801	Maintenance of gardens		11,000	36,000	
Hund Museum, District Swabi			11,529,000	11,756,000	6,714,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
CL4057	Bambureite Museum District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,423,000</u>	<u>3,615,000</u>	
A011	TOTAL PAY	9		<u>1,501,000</u>	<u>2,126,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,501,000</u>	<u>2,126,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,501,000</u>	<u>2,126,000</u>	
G031	Gallery Assistant (BPS-12)	2		381,000		
J013	Junior Clerk (BPS-11)	2		381,000		
C057	Chowkidar (BPS-03)	1		159,000		
M010	Mali (BPS-03)	1		143,000		
M077	Museum Attendant (BPS-03)	1		143,000		
S162	Sweeper (BPS-03)	2		294,000		
A012	TOTAL ALLOWANCES			<u>1,922,000</u>	<u>1,489,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,834,000</u>	<u>1,437,000</u>	
A01202	House Rent Allowance			203,000	197,000	
A01203	Conveyance Allowance			185,000	176,000	
A01207	Washing Allowance			65,000	60,000	
A01208	Dress Allowance			19,000	60,000	
A0120D	Integrated Allowance			39,000	36,000	
A01216	Qualification Allowance			32,000	30,000	
A01217	Medical Allowance			133,000	126,000	
A0121T	Adhoc Relief Allowance 2013			27,000	24,000	
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000	
A0122M	Adhoc Relief Allowance 2016			104,000		
A0122Y	Ad-hoc Relief Allowance 2017			142,000		
A01233	Unattractive Area Allowance			<u>151,000</u>	<u>143,000</u>	
001	Unattractive Area Allowance			151,000	143,000	
A0123G	Ad-hoc Relief Allowance-2018			142,000		
A0123P	Ad-hoc Relief Allowance 2019			142,000		
A0124F	Adhoc Relief Allowance-2021			135,000		
A0124H	Special Allowance-2021				84,000	
A0124L	Weather Allowance			70,000	64,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
A0124N	Disparity Reduction Allowance 2022- 15%		225,000	210,000	
A0124R	Adhoc Relief Allowance 2022			210,000	
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>88,000</u>	<u>52,000</u>	
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
A01284	Firewood Allowance		56,000	52,000	
A03	TOTAL OPERATING EXPENSES		<u>286,000</u>	<u>312,000</u>	
A032	TOTAL COMMUNICATIONS		<u>17,000</u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		11,000		
A033	TOTAL UTILITIES		<u>119,000</u>	<u>110,000</u>	
A03303	Electricity		<u>48,000</u>	<u>52,000</u>	
001	Electricity		48,000	52,000	
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		70,000	58,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>26,000</u>	
A03805	Travelling Allowance		<u>17,000</u>	<u>19,000</u>	
001	Travelling Allowance		17,000	19,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>7,000</u>	
001	Conveyance Charges		6,000	7,000	
A039	TOTAL GENERAL		<u>127,000</u>	<u>176,000</u>	
A03901	Stationery		<u>22,000</u>	<u>30,000</u>	
001	Stationery		22,000	30,000	
A03902	Printing and Publication		<u>88,000</u>	<u>82,000</u>	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
001	Printing and publication		88,000	82,000	
A03970	Others		<u>17,000</u>	<u>64,000</u>	
002	Other Contingencies		17,000	64,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
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>33,000</u>	<u>76,000</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	
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>28,000</u>	
A13201	Furniture and Fixture		11,000	28,000	
A138	TOTAL GENERAL		<u>11,000</u>	<u>43,000</u>	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
A13801	Maintenance of gardens		11,000	43,000	
Bambureite Museum District Chitral			3,745,000	4,003,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4874	Sethi House, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,109,000</u>	<u>4,811,000</u>	<u>254,000</u>
A011	TOTAL PAY	10		<u>2,119,000</u>	<u>2,894,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>414,000</u>	<u>570,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>414,000</u>	<u>570,000</u>	
A299	Assistant Curator (BPS-16)	1		414,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,705,000</u>	<u>2,324,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,705,000</u>	<u>2,324,000</u>	
C011	Care Taker (BPS-15)	1		322,000		
G031	Gallery Assistant (BPS-12)	1		277,000		
J013	Junior Clerk (BPS-11)	1		277,000		
C057	Chowkidar (BPS-03)	2		277,000		
M077	Museum Attendant (BPS-03)	1		138,000		
N005	Naib Qasid (BPS-03)	1		138,000		
S162	Sweeper (BPS-03)	1		138,000		
W011	Watchman (BPS-03)	1		138,000		
A012	TOTAL ALLOWANCES			<u>1,990,000</u>	<u>1,917,000</u>	<u>254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,979,000</u>	<u>1,917,000</u>	<u>254,000</u>
A01202	House Rent Allowance			467,000	530,000	46,000
A01203	Conveyance Allowance			213,000	257,000	22,000
A01207	Washing Allowance			64,000	72,000	6,000
A01208	Dress Allowance			9,000	72,000	6,000
A0120D	Integrated Allowance			36,000	43,000	4,000
A01217	Medical Allowance			133,000	162,000	14,000
A0121T	Adhoc Relief Allowance 2013			26,000	38,000	3,000
A0122C	Adhoc Relief Allowance - 2015			17,000	25,000	2,000
A0122M	Adhoc Relief Allowance 2016			101,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		132,000		
A0123P	Ad-hoc Relief Allowance 2019		132,000		
A0124F	Adhoc Relief Allowance-2021		162,000		
A0124H	Special Allowance-2021			126,000	11,000
A0124L	Weather Allowance		10,000	20,000	
A0124N	Disparity Reduction Allowance 2022- 15%		318,000	286,000	25,000
A0124R	Adhoc Relief Allowance 2022			286,000	25,000
A0124X	Adhoc Relief Allowance 2023				90,000
A01270	Other		<u>27,000</u>		
001	Others		27,000		
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>267,000</u>	<u>745,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>143,000</u>	<u>499,000</u>	
A03301	Gas		10,000	3,000	
A03303	Electricity		<u>132,000</u>	<u>496,000</u>	
001	Electricity		132,000	496,000	
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,000</u>	<u>67,000</u>	
A03805	Travelling Allowance		<u>22,000</u>	<u>55,000</u>	
001	Travelling Allowance		22,000	55,000	
A03808	Conveyance Charges		<u>7,000</u>	<u>12,000</u>	
001	Conveyance Charges		7,000	12,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
A039	TOTAL GENERAL		<u>94,000</u>	<u>179,000</u>	
A03901	Stationery		<u>17,000</u>	<u>28,000</u>	
001	Stationery		17,000	28,000	
A03902	Printing and Publication		<u>44,000</u>	<u>61,000</u>	
001	Printing and publication		44,000	61,000	
A03906	Uniforms and Protective Clothing		11,000		
A03970	Others		<u>22,000</u>	<u>90,000</u>	
002	Other Contingencies		22,000	90,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>103,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>10,000</u>	
001	Machinery and Equipment		22,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>93,000</u>	
A13201	Furniture and Fixture		33,000	93,000	
Sethi House, Peshawar			4,431,000	5,659,000	254,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		30,449,123,000	12,903,429,000		24,000,000,000	24,000,000,000
TOTAL		30,449,123,000	12,903,429,000		24,000,000,000	24,000,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

	Rs
Charged:	<u>0</u>
Voted:	<u>24,000,000,000</u>
Total:	<u>24,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL TOWN AND UNIONS)	30,449,123,000	12,903,429,000	24,000,000,000
TOTAL	30,449,123,000	12,903,429,000	24,000,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4992	Tehsil Government Non Salary Abbotabad	631,104,000	838,914,000	963,617,000
BD4992	Tehsil Government Non Salary Bunner	313,144,000	400,841,000	402,496,000
BM4992	Tehsil Government Non Salary Batagram	153,679,000	196,383,000	276,633,000
BU4992	Tehsil Government Non Salary Bannu	473,312,000	617,558,000	713,624,000
CA4992	Tehsil Government Non Salary Charsadda	365,633,000	453,196,000	842,645,000
CL4992	Tehsil Government Non Salary Chitral	188,830,000	278,488,000	423,335,000
CU4992	Tehsil Government Non Salary Chitral Upper	73,408,000	164,561,000	265,692,000
DA4992	Tehsil Government Non Salary Dir Lower	416,456,000	765,861,000	1,035,340,000
DI4992	Tehsil Government Non Salary D.I.Khan	526,940,000	768,685,000	926,059,000
DP4992	Tehsil Government Non Salary Dir (Upper)	285,049,000	362,820,000	499,056,000
HG4992	Tehsil Government Non Salary Hangu	186,844,000	217,144,000	278,013,000
HR4992	Tehsil Government Non Salary Haripur	565,635,000	618,974,000	750,124,000
KD4992	Tehsil Government Non Salary Kohistan (Upper)	187,180,000	176,129,000	252,290,000
KK4992	Tehsil Government Non Salary Karak	293,304,000	377,123,000	450,009,000
KO4992	Tehsil Government Non Salary Kohistan Lower	39,993,000	81,544,000	67,940,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT4992	Tehsil Government Non Salary Kohat	351,767,000	471,303,000	577,965,000
LK4992	Tehsil Government Non Salary Lakki Marwat	465,345,000	630,509,000	673,940,000
MA4992	Tehsil Government Non Salary Manshera	633,644,000	764,742,000	1,082,191,000
MD4992	Tehsil Government Non Salary Malakand	327,976,000	466,113,000	460,749,000
MR4992	Tehsil Government Non Salary Mardan	557,607,000	762,599,000	940,555,000
NR4992	Tehsil Government Non Salary Nowshera	455,877,000	528,523,000	732,379,000
PA4992	Tehsil Government Non Salary Kolai Pallas	64,901,000	74,058,000	94,004,000
PR8890	Tehsil Government Non Salary Peshawar	724,459,000	930,530,000	1,288,322,000
PR8891	Other Grants	20,749,123,000		7,464,791,000
SH4992	Tehsil Government Non Salary Shangla	198,013,000	356,739,000	518,644,000
SU4992	Tehsil Government Non Salary Swabi	420,736,000	500,081,000	613,184,000
SW4992	Tehsil Government Non Salary Swat	468,414,000	719,570,000	880,440,000
TG4992	Tehsil Government Non Salary Tor Ghar	77,113,000	92,355,000	121,355,000
TK4992	Tehsil Government Non Salary Tank	253,637,000	288,086,000	404,608,000
TOTAL		30,449,123,000	12,903,429,000	24,000,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,449,123,000</u>	<u>12,903,429,000</u>	<u>24,000,000,000</u>
A052	GRANTS-DOMESTIC	<u>30,449,123,000</u>	<u>12,903,429,000</u>	<u>24,000,000,000</u>
A05208	Local Bodies	30,449,123,000	12,903,429,000	24,000,000,000
NET TOTAL		30,449,123,000	12,903,429,000	24,000,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4992 Tehsil Government Non Salary Abbotabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>631,104,000</u>	<u>838,914,000</u>	<u>963,617,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>631,104,000</u>	<u>838,914,000</u>	<u>963,617,000</u>
A05208 Local Bodies			<u>631,104,000</u>	<u>838,914,000</u>	<u>963,617,000</u>
002 To Tehsil Government			631,104,000	838,914,000	963,617,000
Tehsil Government Non Salary Abbotabad			631,104,000	838,914,000	963,617,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4992	Tehsil Government Non Salary Bunner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>313,144,000</u>	<u>400,841,000</u>	<u>402,496,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>313,144,000</u>	<u>400,841,000</u>	<u>402,496,000</u>
A05208	Local Bodies		<u>313,144,000</u>	<u>400,841,000</u>	<u>402,496,000</u>
002	To Tehsil Government		313,144,000	400,841,000	402,496,000
Tehsil Government Non Salary Bunner			313,144,000	400,841,000	402,496,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4992	Tehsil Government Non Salary Batagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>153,679,000</u>	<u>196,383,000</u>	<u>276,633,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>153,679,000</u>	<u>196,383,000</u>	<u>276,633,000</u>
A05208	Local Bodies		<u>153,679,000</u>	<u>196,383,000</u>	<u>276,633,000</u>
002	To Tehsil Government		153,679,000	196,383,000	276,633,000
Tehsil Government Non Salary Batagram			153,679,000	196,383,000	276,633,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4992 Tehsil Government Non Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>473,312,000</u>	<u>617,558,000</u>	<u>713,624,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>473,312,000</u>	<u>617,558,000</u>	<u>713,624,000</u>
A05208 Local Bodies			<u>473,312,000</u>	<u>617,558,000</u>	<u>713,624,000</u>
002 To Tehsil Government			473,312,000	617,558,000	713,624,000
Tehsil Government Non Salary Bannu			473,312,000	617,558,000	713,624,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4992	Tehsil Government Non Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>365,633,000</u>	<u>453,196,000</u>	<u>842,645,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>365,633,000</u>	<u>453,196,000</u>	<u>842,645,000</u>
A05208	Local Bodies		<u>365,633,000</u>	<u>453,196,000</u>	<u>842,645,000</u>
002	To Tehsil Government		365,633,000	453,196,000	842,645,000
Tehsil Government Non Salary Charsadda			365,633,000	453,196,000	842,645,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4992	Tehsil Government Non Salary Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>188,830,000</u>	<u>278,488,000</u>	<u>423,335,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>188,830,000</u>	<u>278,488,000</u>	<u>423,335,000</u>
A05208	Local Bodies		<u>188,830,000</u>	<u>278,488,000</u>	<u>423,335,000</u>
002	To Tehsil Government		188,830,000	278,488,000	423,335,000
Tehsil Government Non Salary Chitral			188,830,000	278,488,000	423,335,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CU4992	Tehsil Government Non Salary Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>73,408,000</u>	<u>164,561,000</u>	<u>265,692,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>73,408,000</u>	<u>164,561,000</u>	<u>265,692,000</u>
A05208	Local Bodies		<u>73,408,000</u>	<u>164,561,000</u>	<u>265,692,000</u>
002	To Tehsil Government		73,408,000	164,561,000	265,692,000
Tehsil Government Non Salary Chitral Upper			73,408,000	164,561,000	265,692,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4992	Tehsil Government Non Salary Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>416,456,000</u>	<u>765,861,000</u>	<u>1,035,340,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>416,456,000</u>	<u>765,861,000</u>	<u>1,035,340,000</u>
A05208	Local Bodies		<u>416,456,000</u>	<u>765,861,000</u>	<u>1,035,340,000</u>
002	To Tehsil Government		416,456,000	765,861,000	1,035,340,000
Tehsil Government Non Salary Dir Lower			416,456,000	765,861,000	1,035,340,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4992 Tehsil Government Non Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>526,940,000</u>	<u>768,685,000</u>	<u>926,059,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>526,940,000</u>	<u>768,685,000</u>	<u>926,059,000</u>
A05208 Local Bodies			<u>526,940,000</u>	<u>768,685,000</u>	<u>926,059,000</u>
002 To Tehsil Government			526,940,000	768,685,000	926,059,000
Tehsil Government Non Salary D.I.Khan			526,940,000	768,685,000	926,059,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4992	Tehsil Government Non Salary Dir (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>285,049,000</u>	<u>362,820,000</u>	<u>499,056,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>285,049,000</u>	<u>362,820,000</u>	<u>499,056,000</u>
A05208	Local Bodies		<u>285,049,000</u>	<u>362,820,000</u>	<u>499,056,000</u>
002	To Tehsil Government		285,049,000	362,820,000	499,056,000
Tehsil Government Non Salary Dir (Upper)			285,049,000	362,820,000	499,056,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HG4992	Tehsil Government Non Salary Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>186,844,000</u>	<u>217,144,000</u>	<u>278,013,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>186,844,000</u>	<u>217,144,000</u>	<u>278,013,000</u>
A05208	Local Bodies		<u>186,844,000</u>	<u>217,144,000</u>	<u>278,013,000</u>
002	To Tehsil Government		186,844,000	217,144,000	278,013,000
Tehsil Government Non Salary Hangu			186,844,000	217,144,000	278,013,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4992	Tehsil Government Non Salary Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>565,635,000</u>	<u>618,974,000</u>	<u>750,124,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>565,635,000</u>	<u>618,974,000</u>	<u>750,124,000</u>
A05208	Local Bodies		<u>565,635,000</u>	<u>618,974,000</u>	<u>750,124,000</u>
002	To Tehsil Government		565,635,000	618,974,000	750,124,000
Tehsil Government Non Salary Haripur			565,635,000	618,974,000	750,124,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4992	Tehsil Government Non Salary Kohistan (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>187,180,000</u>	<u>176,129,000</u>	<u>252,290,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>187,180,000</u>	<u>176,129,000</u>	<u>252,290,000</u>
A05208	Local Bodies		<u>187,180,000</u>	<u>176,129,000</u>	<u>252,290,000</u>
002	To Tehsil Government		187,180,000	176,129,000	252,290,000
Tehsil Government Non Salary Kohistan (Upper)			187,180,000	176,129,000	252,290,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4992	Tehsil Government Non Salary Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>293,304,000</u>	<u>377,123,000</u>	<u>450,009,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>293,304,000</u>	<u>377,123,000</u>	<u>450,009,000</u>
A05208	Local Bodies		<u>293,304,000</u>	<u>377,123,000</u>	<u>450,009,000</u>
002	To Tehsil Government		293,304,000	377,123,000	450,009,000
Tehsil Government Non Salary Karak			293,304,000	377,123,000	450,009,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KO4992	Tehsil Government Non Salary Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>39,993,000</u>	<u>81,544,000</u>	<u>67,940,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>39,993,000</u>	<u>81,544,000</u>	<u>67,940,000</u>
A05208	Local Bodies		<u>39,993,000</u>	<u>81,544,000</u>	<u>67,940,000</u>
002	To Tehsil Government		39,993,000	81,544,000	67,940,000
Tehsil Government Non Salary Kohistan Lower			39,993,000	81,544,000	67,940,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4992	Tehsil Government Non Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>351,767,000</u>	<u>471,303,000</u>	<u>577,965,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>351,767,000</u>	<u>471,303,000</u>	<u>577,965,000</u>
A05208	Local Bodies		<u>351,767,000</u>	<u>471,303,000</u>	<u>577,965,000</u>
002	To Tehsil Government		351,767,000	471,303,000	577,965,000
Tehsil Government Non Salary Kohat			351,767,000	471,303,000	577,965,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4992	Tehsil Government Non Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>465,345,000</u>	<u>630,509,000</u>	<u>673,940,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>465,345,000</u>	<u>630,509,000</u>	<u>673,940,000</u>
A05208	Local Bodies		<u>465,345,000</u>	<u>630,509,000</u>	<u>673,940,000</u>
002	To Tehsil Government		465,345,000	630,509,000	673,940,000
Tehsil Government Non Salary Lakki Marwat			465,345,000	630,509,000	673,940,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4992	Tehsil Government Non Salary Manshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>633,644,000</u>	<u>764,742,000</u>	<u>1,082,191,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>633,644,000</u>	<u>764,742,000</u>	<u>1,082,191,000</u>
A05208	Local Bodies		<u>633,644,000</u>	<u>764,742,000</u>	<u>1,082,191,000</u>
002	To Tehsil Government		633,644,000	764,742,000	1,082,191,000
Tehsil Government Non Salary Manshera			633,644,000	764,742,000	1,082,191,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4992 Tehsil Government Non Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>327,976,000</u>	<u>466,113,000</u>	<u>460,749,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>327,976,000</u>	<u>466,113,000</u>	<u>460,749,000</u>
A05208 Local Bodies			<u>327,976,000</u>	<u>466,113,000</u>	<u>460,749,000</u>
002 To Tehsil Government			327,976,000	466,113,000	460,749,000
Tehsil Government Non Salary Malakand			327,976,000	466,113,000	460,749,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4992 Tehsil Government Non Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>557,607,000</u>	<u>762,599,000</u>	<u>940,555,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>557,607,000</u>	<u>762,599,000</u>	<u>940,555,000</u>
A05208 Local Bodies			<u>557,607,000</u>	<u>762,599,000</u>	<u>940,555,000</u>
002 To Tehsil Government			557,607,000	762,599,000	940,555,000
Tehsil Government Non Salary Mardan			557,607,000	762,599,000	940,555,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4992	Tehsil Government Non Salary Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>455,877,000</u>	<u>528,523,000</u>	<u>732,379,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>455,877,000</u>	<u>528,523,000</u>	<u>732,379,000</u>
A05208	Local Bodies		<u>455,877,000</u>	<u>528,523,000</u>	<u>732,379,000</u>
002	To Tehsil Government		455,877,000	528,523,000	732,379,000
Tehsil Government Non Salary Nowshera			455,877,000	528,523,000	732,379,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4992	Tehsil Government Non Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>64,901,000</u>	<u>74,058,000</u>	<u>94,004,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>64,901,000</u>	<u>74,058,000</u>	<u>94,004,000</u>
A05208	Local Bodies		<u>64,901,000</u>	<u>74,058,000</u>	<u>94,004,000</u>
002	To Tehsil Government		64,901,000	74,058,000	94,004,000
Tehsil Government Non Salary Kolai Pallas			64,901,000	74,058,000	94,004,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8890	Tehsil Government Non Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>724,459,000</u>	<u>930,530,000</u>	<u>1,288,322,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>724,459,000</u>	<u>930,530,000</u>	<u>1,288,322,000</u>
A05208	Local Bodies		<u>724,459,000</u>	<u>930,530,000</u>	<u>1,288,322,000</u>
002	To Tehsil Government		724,459,000	930,530,000	1,288,322,000
Tehsil Government Non Salary Peshawar			724,459,000	930,530,000	1,288,322,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8891 Other Grants					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,749,123,000</u>		<u>7,464,791,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,749,123,000</u>		<u>7,464,791,000</u>
A05208 Local Bodies			<u>20,749,123,000</u>		<u>7,464,791,000</u>
004 Grant for Payment of Advertisement Charges			20,000,000		5,000,000
005 Grant for Need Basis			7,000,000,000		2,000,000,000
006 Grant for Electricity on Need Basis			1,000,000,000		500,000,000
007 Grant for Financial Assistance/Shuhada Packages			700,000,000		694,500,000
008 Grant for Autonomy to HSS (Education Sector)			700,000,000		641,667,000
009 Grant for Enrolment Campaign			23,793,000		15,862,000
010 Conditional Grant (Education)			1,000,000,000		50,000,000
011 Leave Encashment			3,500,000,000		1,196,651,000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			27,200,000		5,000,000
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			7,740,000		3,000,000
014 Incentive for best Performing School Teachers, Head Masters & Principals			125,800,000		125,000,000
015 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 Position Holders of GH&HSS in All the 08 BISEs of KP			500,000,000		500,000,000
016 District Performance Incentive			15,000,000		15,000,000
017 Provision of Stipend to Primary & Secondary Girls Students of KP			2,400,000,000		445,262,000
018 Tablet Policy Allowance			418,590,000		418,590,000
019 Procurement of School Furniture			2,000,000,000		389,919,000
020 Second Shift Stipend			1,000,000,000		142,340,000
021 Rehmatullil Alameen Scholarship			287,000,000		287,000,000
022 Hard Area Allowance for Lady Supervisor			24,000,000		30,000,000
Other Grants			20,749,123,000		7,464,791,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4992 Tehsil Government Non Salary Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>198,013,000</u>	<u>356,739,000</u>	<u>518,644,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>198,013,000</u>	<u>356,739,000</u>	<u>518,644,000</u>
A05208 Local Bodies			<u>198,013,000</u>	<u>356,739,000</u>	<u>518,644,000</u>
002 To Tehsil Government			198,013,000	356,739,000	518,644,000
Tehsil Government Non Salary Shangla			198,013,000	356,739,000	518,644,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4992	Tehsil Government Non Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>420,736,000</u>	<u>500,081,000</u>	<u>613,184,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>420,736,000</u>	<u>500,081,000</u>	<u>613,184,000</u>
A05208	Local Bodies		<u>420,736,000</u>	<u>500,081,000</u>	<u>613,184,000</u>
002	To Tehsil Government		420,736,000	500,081,000	613,184,000
Tehsil Government Non Salary Swabi			420,736,000	500,081,000	613,184,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4992 Tehsil Government Non Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>468,414,000</u>	<u>719,570,000</u>	<u>880,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>468,414,000</u>	<u>719,570,000</u>	<u>880,440,000</u>
A05208 Local Bodies			<u>468,414,000</u>	<u>719,570,000</u>	<u>880,440,000</u>
002 To Tehsil Government			468,414,000	719,570,000	880,440,000
Tehsil Government Non Salary Swat			468,414,000	719,570,000	880,440,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4992	Tehsil Government Non Salary Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>77,113,000</u>	<u>92,355,000</u>	<u>121,355,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>77,113,000</u>	<u>92,355,000</u>	<u>121,355,000</u>
A05208	Local Bodies		<u>77,113,000</u>	<u>92,355,000</u>	<u>121,355,000</u>
002	To Tehsil Government		77,113,000	92,355,000	121,355,000
Tehsil Government Non Salary Tor Ghar			77,113,000	92,355,000	121,355,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TK4992	Tehsil Government Non Salary Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>253,637,000</u>	<u>288,086,000</u>	<u>404,608,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>253,637,000</u>	<u>288,086,000</u>	<u>404,608,000</u>
A05208	Local Bodies		<u>253,637,000</u>	<u>288,086,000</u>	<u>404,608,000</u>
002	To Tehsil Government		253,637,000	288,086,000	404,608,000
Tehsil Government Non Salary Tank			253,637,000	288,086,000	404,608,000

NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		8,422,937,000	6,513,877,000		8,922,936,000	8,922,936,000
TOTAL		8,422,937,000	6,513,877,000		8,922,936,000	8,922,936,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	<u>0</u>
Voted:	<u>8,922,936,000</u>
Total:	<u>8,922,936,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION		461,190,010	1,844,757,000
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	5,905,177,000	5,840,877,000	6,405,180,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	2,305,950,000		461,193,000
014110 OTHERS	211,810,000	211,809,990	211,806,000
TOTAL	8,422,937,000	6,513,877,000	8,922,936,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4201	Tehsil Municipal Officer TMA Abbottabad	40,718,000	42,718,000	40,719,000
AD4316	Tehsil Municipal Officer TMA Havellian	22,507,000	23,507,000	22,506,000
AD4300	Grant to Contonment Board Abbottabad	18,312,000	18,312,000	18,312,000
BD4144	Tehsil Municipal Officer TMA Dagar	5,177,000	6,177,000	5,178,000
BM4025	Tehsil Municipal Officer TMA Battagram	6,030,000	17,830,000	6,030,000
BM4024	Tehsil Municipal Officer TMA Allai	4,021,000	17,421,000	4,020,000
BU4258	Tehsil Municipal Officer TMA Bannu	38,560,000	298,560,000	38,559,000
BU4365	Grant to Cantonment Board Bannu	9,262,000	9,261,998	9,261,000
CA4162	Tehsil Municipal Officer TMA Charsadda	50,903,000	224,303,000	50,904,000
CA4163	Tehsil Municipal Officer TMA Tangi	7,988,000	59,588,000	7,989,000
CA4223	Tehsil Municipal Officer TMA Shabqadar	17,125,000	43,125,000	17,124,000
AD4418	Grant to Cantonment Board Murru Galis	2,283,000	2,283,000	2,283,000
AD4419	Grant to Cantonment Board Havellian	1,021,000	1,021,000	1,020,000
AD4429	VCs/NCs District Abbottabad		11,031,198	44,124,000
AD4445	Tehsil Municipal Officer TMA Lower Tanawal	7,830,000	29,830,000	7,830,000
AD4446	Tehsil Municipal Officer TMA Lora	6,468,000	7,468,000	6,468,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4479	Grant to Tehsil Councils Abbottabad	55,156,000		11,031,000
BD4176	Tehsil Municipal Officer TMA Totalai	2,585,000	2,585,000	2,586,000
BD4196	Tehsil Municipal Officer TMA Gagra	4,656,000	5,656,000	4,656,000
BD4197	Tehsil Municipal Officer TMA Khadukhel	2,586,000	2,586,000	2,586,000
BD4199	VCs/NCs District Buner		12,128,598	48,513,000
BD4233	Tehsil Municipal Officer TMA Chagharzai	5,500,000	9,500,000	5,499,000
BD4234	Tehsil Municipal Officer TMA Gadezai	5,500,000	6,500,000	5,499,000
BD4241	Grant to Tehsil Councils Buner	60,643,000		12,129,000
BM4172	VCs/NCs District Battagram		6,788,410	27,153,000
BM4200	Grant to Tehsil Councils Battagram	33,942,000		6,789,000
BU4451	Tehsil Municipal Officer TMA Domail	14,544,000	19,444,000	14,544,000
BU4455	VCs/NCs District Bannu		16,756,002	67,023,000
BU4463	Tehsil Municipal Officer TMA Kakki	7,676,000	11,876,000	7,677,000
BU4464	Tehsil Municipal Officer TMA Baka Khel	7,675,000	16,575,000	7,674,000
BU4524	Grant to Tehsil Councils Bannu	83,780,000		16,758,000
CA4288	VCs/NCs District Charsadda		19,057,002	76,227,000
CA4328	Grant to Tehsil Councils Charsadda	95,285,000		19,059,000
CL4296	VCs/NCs District Chitral		10,803,198	43,212,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CL4302	Tehsil Muncipal Officer TMA Darosh	8,513,000	19,513,000	8,514,000
CL4343	Grant to Tehsil Councils Chitral	54,016,000		10,803,000
CU4002	Grant to Tehsil Councils Chitral Upper	35,316,000		7,062,000
CU4042	Tehsil Muncipal Officer TMA Mastuj	2,011,000	13,011,000	2,010,000
CU4043	Tehsil Muncipal Officer TMA Malko	3,016,000	7,016,000	3,015,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	5,385,000	11,385,000	5,385,000
DA4282	Tehsil Muncipal Officer TMA Lal Qiila	3,367,000	7,367,000	3,366,000
DA4314	Tehsil Muncipal Officer TMA Balambat	4,039,000	16,039,000	4,038,000
DA4315	Tehsil Muncipal Officer TMA Munda	3,367,000	9,867,000	3,366,000
DA4316	Tehsil Muncipal Officer TMA Khall	3,367,000	11,367,000	3,366,000
DA4323	VCs/NCs District Dir Lower		15,232,002	60,927,000
DA4357	Grant to Tehsil Councils Dir Lower	76,160,000		15,234,000
DI4398	VCs/NCs District DI Khan		13,424,400	53,697,000
DI4464	Grant to Tehsil Councils D.I.Khan	67,122,000		13,425,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,998,000	20,598,000	2,997,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,998,000	8,998,000	2,997,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DP4214	VCs/NCs District Dir Upper		8,128,800	32,514,000
DP4218	Tehsil Municipal Officer TMA Shringle	1,890,000	10,890,000	1,890,000
DP4219	Tehsil Municipal Officer TMA Larjum	1,890,000	7,890,000	1,890,000
DP4244	Grant to Tehsil Councils Dir Upper	40,644,000		8,130,000
HG4178	VCs/NCs District Hangu		10,973,202	43,893,000
HG4201	Grant to Tehsil Councils Hangu	54,866,000		10,974,000
HR4345	VCs/NCs District Haripur		54,036,000	216,144,000
HR4351	Tehsil Municipal Officer TMA Khanpur	24,483,000	24,483,000	24,483,000
HR4377	Grant to Tehsil Councils Haripur	270,180,000		54,036,000
KD4122	Tehsil Municipal Officer TMA Kandai	2,237,000	3,237,000	2,238,000
KD4123	VCs/NCs District Kohistan		3,350,400	13,401,000
KD4163	Tehsil Municipal Officer TMA Seo	5,500,000	6,500,000	5,499,000
KD4176	Tehsil Municipal Officer TMA Harban Basha	5,000,000	9,000,000	5,001,000
KD4178	Grant to Tehsil Councils Upper Kohistan	16,752,000		3,351,000
KK4260	VCs/NCs District Karak		8,928,000	35,712,000
KK4289	Grant to Tehsil Councils Karak	44,640,000		8,928,000
KO4005	VCsNCs District Kohistan Lower		2,233,998	8,937,000
KO4036	Tehsil Municipal Officer TMA Bandkan/Ranulia	5,000,000	8,000,000	5,001,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KO4086	Grant to TehsilTehsil Councils Lower Kohistan	11,170,000		2,232,000
KT4425	VCs/NCs District Kohat		14,340,600	57,363,000
KT4435	Tehsil Muncipal Officer TMA Gubmat	23,557,000	24,557,000	23,556,000
KT4496	Grant to Tehsil Councils Kohat	71,703,000		14,340,000
KT4498	Tehsil Muncipal Officer TMA Kohat	94,225,000	126,625,000	94,224,000
KT4499	Tehsil Muncipal Officer TMA Lachi	11,517,000	42,917,000	11,517,000
LK4224	VCs/NCs District Lakki Marwat		9,545,400	38,181,000
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel	5,500,000	12,100,000	5,499,000
LK4266	Grant to Tehsil Councils Lakki Marwat	47,727,000		9,546,000
MA4358	VCs/NCs District Masehra		9,646,998	38,589,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	23,498,000	23,498,000	23,499,000
MA4364	Tehsil Muncipal Officer TMA Darband	1,115,000	14,415,000	1,116,000
MA4403	Grant to Tehsil Councils Mansehra	48,235,000		9,645,000
MD4286	VCs/NCs District Malakand		13,821,600	55,287,000
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	5,841,000	7,841,000	5,841,000
MD4306	Grant to Tehsil Councils Malakand	69,108,000		13,821,000
MR4405	Tehsil Muncipal Officer TMA Gari Kapura	5,000,000	11,000,000	5,001,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4406	Grant to Tehsil Councils Mardan	108,075,000		21,615,000
MR4729	Tehsil Municipal Officer TMA Katlang	20,582,000	22,582,000	20,583,000
MR4734	VCs/NCs District Mardan		21,615,000	86,460,000
MR4741	Tehsil Municipal Officer TMA Rustam	29,850,000	30,850,000	29,850,000
NR4229	Grant to Cantonment Board Nowshera	31,294,000	31,293,998	31,293,000
NR4230	Grant to Cantonment Board Risalpur	10,942,000	10,941,998	10,941,000
NR4293	Tehsil Municipal Officer TMA Pabbi	44,000,000	59,000,000	44,001,000
NR4300	Tehsil Municipal Officer TMA Jehangira	35,855,000	35,855,000	35,856,000
NR4301	VCs/NCs District Nowshera		49,833,000	199,332,000
NR4333	Grant to Tehsil Councils Nowshera	249,165,000		49,833,000
PA4007	Tehsil Municipal Officer TMA Battaira Kolai	5,000,000	20,000,000	5,001,000
PA4054	Grant to Tehsil Councils Kolai Pallas	14,516,000		2,904,000
PR4968	Lump Sum Allocation	2,000,000,000		2,000,001,000
PR4995	VCs/NCs District Peshawar		68,724,000	274,896,000
PR5847	Remuneration of Elected officials of Tehsil Councils	500,000,000		999,999,000
PR8748	Tehsil Municipal Officer TMA Chamkani	83,000,000	84,999,992	83,001,000
PR8749	Tehsil Municipal Officer TMA Shah Alam	72,743,000	81,743,004	72,744,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8750	Tehsil Municipal Officer TMA Badahber	71,000,000	76,000,004	71,001,000
PR8751	Tehsil Municipal Officer TMA Pishtakhara	80,192,000	81,192,000	80,193,000
PR8752	Tehsil Municipal Officer TMA Mathra	70,770,000	72,770,000	70,770,000
PR8758	Tehsil Municipal Officer TMA Peshawar City	316,000,000	668,000,000	315,999,000
PR8810	Grant to Tehsil Councils Peshawar	343,620,000		68,724,000
SH4196	VCs/NCs District Shangla		6,880,002	27,519,000
SH4201	Tehsil Municipal Officer TMA Bisham	1,795,000	7,795,000	1,794,000
SH4224	Tehsil Municipal Officer TMA Martung	5,500,000	30,500,000	5,499,000
SH4233	Grant to Tehsil Councils Shangla	34,400,000		6,882,000
SU4299	Tehsil Municipal Officer TMA Razzar	25,499,000	38,699,000	25,500,000
SU4317	Tehsil Municipal Officer TMA Topi	14,022,000	103,922,000	14,022,000
SU4328	Tehsil Municipal Officer TMA Lahore	14,022,000	18,022,000	14,022,000
SU4331	VCs/NCs District Swabi		30,046,398	120,186,000
SU4364	Grant to Tehsil Councils Swabi	150,232,000		30,045,000
SW4497	Tehsil Municipal Officer TMA Bari Kot	2,487,000	70,687,000	2,487,000
SW4498	Tehsil Municipal Officer TMA Kabbal	2,487,000	4,487,000	2,487,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4499	Tehsil Municipal Officer TMA Charbagh	2,487,000	15,187,000	2,487,000
SW4500	Tehsil Municipal Officer TMA Khawazakhala	2,487,000	36,487,000	2,487,000
SW4501	Tehsil Municipal Officer TMA Bahrian	2,487,000	2,487,000	2,487,000
SW4509	Tehsil Municipal Officer TMA Babuzai	144,158,000	144,158,000	144,159,000
SW4513	VCs/NCs District Swat		21,095,202	84,381,000
SW4575	Grant to Tehsil Councils Swat	105,476,000		21,096,000
TG4033	Tehsil Municipal Officer TMA Judbah	2,404,000	11,404,000	2,403,000
TG4034	Tehsil Municipal Officer TMA Hassan Zai	2,102,000	10,102,000	2,103,000
TG4042	VCs/NCs District Tor Ghar		4,612,200	18,450,000
TG4072	Tehsil Municipal Officer TMA Dour Mera	2,000,000	8,200,000	2,001,000
TG4073	Grant to Tehsil Councils Tor Ghar	23,061,000		4,611,000
TK4170	VCs/NCs District Tank		8,191,998	32,769,000
TK4194	Grant to Tehsil Councils Tank	40,960,000		8,190,000
CL4046	Tehsil Municipal Officer TMA Chitral	15,325,000	53,125,000	15,324,000
DA4223	Tehsil Municipal Officer TMA Timergarha	4,040,000	8,040,000	4,041,000
DA4248	Tehsil Municipal Officer TMA Summar Bagh	4,040,000	46,040,000	4,041,000
DI4266	Tehsil Municipal Officer TMA D.I.Khan	120,500,000	561,900,000	120,501,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	BUDGET ESTIMATES 2023-2024 Rs
DI4268	Tehsil Muncipal Officer TMA Paharpur	40,500,000	223,500,000	40,500,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	13,208,000	61,508,000	13,209,000
DI4304	Grant to Cantonment Board DIKhan	1,820,000	1,820,000	1,821,000
DI4327	Tehsil Muncipal Officer TMA Darban	12,000,000	22,700,000	12,000,000
DI4312	Tehsil Muncipal Officer TMA Paroa	9,616,000	73,416,000	9,615,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	3,402,000	30,002,000	3,402,000
DP4134	Tehsil Muncipal Officer TMA Warai	5,392,000	12,792,000	5,391,000
HG4019	Tehsil Muncipal Officer TMA Hangu	34,152,000	43,152,000	34,152,000
HG4128	Tehsil Muncipal Officer TMA Thall	32,910,000	55,110,000	32,910,000
HR4042	Tehsil Muncipal Officer TMA Haripur	76,167,000	401,167,000	76,167,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	20,500,000	148,200,000	20,499,000
PA4006	Tehsil Muncipal Officer TMA Palas	5,025,000	16,025,000	5,025,000
KO4034	Tehsil Muncipal Officer TMA Pattan	3,868,000	10,168,000	3,867,000
KD4045	Tehsil Muncipal Officer TMA Dassu	4,253,000	5,253,000	4,254,000
KK4202	Tehsil Muncipal Officer TMA Karak	13,529,000	40,529,000	13,530,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	5,867,000	24,867,000	5,868,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	4,190,000	15,990,000	4,191,000
KT4364	Grant to Cantonment Board Kohat	25,690,000	25,689,998	25,689,000
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	14,610,000	89,610,000	14,610,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	20,360,000	41,360,000	20,361,000
MA4227	Tehsil Muncipal Officer TMA Mansehra	32,914,000	34,914,000	32,913,000
MA4230	Tehsil Muncipal Officer TMA Balakot	5,957,000	16,257,000	5,958,000
MA4231	Tehsil Muncipal Officer TMA Oghi	2,976,000	23,976,000	2,976,000
MD4185	Tehsil Muncipal Officer TMA Dargai	5,029,000	11,029,000	5,028,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	10,706,000	51,506,000	10,707,000
MR4272	Tehsil Muncipal Officer TMA Mardan	140,780,000	162,780,000	140,781,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	23,965,000	50,365,000	23,964,000
MR4363	Grant to Cantonment Board Mardan	13,780,000	13,779,998	13,779,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	59,760,000	69,760,000	59,760,000
PR4790	Grant to Cantonment Board Peshawar	97,406,000	97,406,000	97,407,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	1,000,000,000		999,999,000
SH4107	Tehsil Muncipal Officer TMA Alpuri	3,588,000	14,588,000	3,588,000
SH4156	Tehsil Muncipal Officer TMA Puran	3,232,000	13,232,000	3,231,000
SU4242	Tehsil Muncipal Officer TMA Swabi	17,848,000	48,848,000	17,847,000
SW4417	Tehsil Muncipal Officer TMA Matta	5,014,000	10,014,000	5,013,000
TK4092	Tehsil Muncipal Officer TMA Tank	50,123,000	290,123,000	50,124,000
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu	12,100,000	13,100,000	12,099,000
CU4151	VCs/NCs District Chitral Upper		7,063,200	28,254,000
PA4010	VCs/NCs District Kolai Palas		2,903,202	11,613,000
SH4128	Tehsil Muncipal Officer TMA Chakaisar	1,439,000	7,439,000	1,440,000
TOTAL		8,422,937,000	6,513,877,000	8,922,936,000

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GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,500,000,000</u>		<u>3,000,000,000</u>
A039	GENERAL	<u>2,500,000,000</u>		<u>3,000,000,000</u>
A03970	Others	2,500,000,000		3,000,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,922,937,000</u>	<u>6,513,877,000</u>	<u>5,922,936,000</u>
A052	GRANTS-DOMESTIC	<u>5,922,937,000</u>	<u>6,513,877,000</u>	<u>5,922,936,000</u>
A05208	Local Bodies	5,922,937,000	6,513,877,000	5,922,936,000
NET TOTAL		8,422,937,000	6,513,877,000	8,922,936,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
AD4429	VCs/NCs District Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,031,198</u>	<u>44,124,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,031,198</u>	<u>44,124,000</u>
A05208	Local Bodies			<u>11,031,198</u>	<u>44,124,000</u>
001	Local Bodies			11,031,198	44,124,000
VCs/NCs District Abbottabad				11,031,198	44,124,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BD4199	VCs/NCs District Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,128,598</u>	<u>48,513,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,128,598</u>	<u>48,513,000</u>
A05208	Local Bodies			<u>12,128,598</u>	<u>48,513,000</u>
001	Local Bodies			12,128,598	48,513,000
VCs/NCs District Buner				12,128,598	48,513,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BM4172	VCs/NCs District Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,788,410</u>	<u>27,153,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,788,410</u>	<u>27,153,000</u>
A05208	Local Bodies			<u>6,788,410</u>	<u>27,153,000</u>
001	Local Bodies			6,788,410	27,153,000
VCs/NCs District Battagram				6,788,410	27,153,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU4455	VCs/NCs District Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,756,002</u>	<u>67,023,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>16,756,002</u>	<u>67,023,000</u>
A05208	Local Bodies			<u>16,756,002</u>	<u>67,023,000</u>
001	Local Bodies			16,756,002	67,023,000
VCs/NCs District Bannu				16,756,002	67,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CA4288	VCs/NCs District Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,057,002</u>	<u>76,227,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>19,057,002</u>	<u>76,227,000</u>
A05208	Local Bodies			<u>19,057,002</u>	<u>76,227,000</u>
001	Local Bodies			19,057,002	76,227,000
VCs/NCs District Charsadda				19,057,002	76,227,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CL4296	VCs/NCs District Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,803,198</u>	<u>43,212,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,803,198</u>	<u>43,212,000</u>
A05208	Local Bodies			<u>10,803,198</u>	<u>43,212,000</u>
001	Local Bodies			10,803,198	43,212,000
VCs/NCs District Chitral				10,803,198	43,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DA4323	VCs/NCs District Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,232,002</u>	<u>60,927,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,232,002</u>	<u>60,927,000</u>
A05208	Local Bodies			<u>15,232,002</u>	<u>60,927,000</u>
001	Local Bodies			15,232,002	60,927,000
VCs/NCs District Dir Lower				15,232,002	60,927,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI4398	VCs/NCs District DI Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,424,400</u>	<u>53,697,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,424,400</u>	<u>53,697,000</u>
A05208	Local Bodies			<u>13,424,400</u>	<u>53,697,000</u>
001	Local Bodies			13,424,400	53,697,000
VCs/NCs District DI Khan				13,424,400	53,697,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DP4214	VCs/NCs District Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,128,800</u>	<u>32,514,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,128,800</u>	<u>32,514,000</u>
A05208	Local Bodies			<u>8,128,800</u>	<u>32,514,000</u>
001	Local Bodies			8,128,800	32,514,000
VCs/NCs District Dir Upper				8,128,800	32,514,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HG4178	VCs/NCs District Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,973,202</u>	<u>43,893,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,973,202</u>	<u>43,893,000</u>
A05208	Local Bodies			<u>10,973,202</u>	<u>43,893,000</u>
001	Local Bodies			10,973,202	43,893,000
VCs/NCs District Hangu				10,973,202	43,893,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HR4345	VCs/NCs District Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>54,036,000</u>	<u>216,144,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>54,036,000</u>	<u>216,144,000</u>
A05208	Local Bodies			<u>54,036,000</u>	<u>216,144,000</u>
001	Local Bodies			54,036,000	216,144,000
VCs/NCs District Haripur				54,036,000	216,144,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KD4123	VCs/NCs District Kohistan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,350,400</u>	<u>13,401,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,350,400</u>	<u>13,401,000</u>
A05208	Local Bodies			<u>3,350,400</u>	<u>13,401,000</u>
001	Local Bodies			3,350,400	13,401,000
VCs/NCs District Kohistan				3,350,400	13,401,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KK4260	VCs/NCs District Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,928,000</u>	<u>35,712,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,928,000</u>	<u>35,712,000</u>
A05208	Local Bodies			<u>8,928,000</u>	<u>35,712,000</u>
001	Local Bodies			8,928,000	35,712,000
VCs/NCs District Karak				8,928,000	35,712,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KO4005	VCsNCs District Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,233,998</u>	<u>8,937,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,233,998</u>	<u>8,937,000</u>
A05208	Local Bodies			<u>2,233,998</u>	<u>8,937,000</u>
001	Local Bodies			2,233,998	8,937,000
	VCsNCs District Kohistan Lower			2,233,998	8,937,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KT4425	VCs/NCs District Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,340,600</u>	<u>57,363,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>14,340,600</u>	<u>57,363,000</u>
A05208	Local Bodies			<u>14,340,600</u>	<u>57,363,000</u>
001	Local Bodies			14,340,600	57,363,000
VCs/NCs District Kohat				14,340,600	57,363,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LK4224	VCs/NCs District Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,545,400</u>	<u>38,181,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,545,400</u>	<u>38,181,000</u>
A05208	Local Bodies			<u>9,545,400</u>	<u>38,181,000</u>
001	Local Bodies			9,545,400	38,181,000
VCs/NCs District Lakki Marwat				9,545,400	38,181,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MA4358	VCs/NCs District Masehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,646,998</u>	<u>38,589,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,646,998</u>	<u>38,589,000</u>
A05208	Local Bodies			<u>9,646,998</u>	<u>38,589,000</u>
001	Local Bodies			9,646,998	38,589,000
	VCs/NCs District Masehra			9,646,998	38,589,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MD4286	VCs/NCs District Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,821,600</u>	<u>55,287,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,821,600</u>	<u>55,287,000</u>
A05208	Local Bodies			<u>13,821,600</u>	<u>55,287,000</u>
001	Local Bodies			13,821,600	55,287,000
VCs/NCs District Malakand				13,821,600	55,287,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MR4734	VCs/NCs District Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,615,000</u>	<u>86,460,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>21,615,000</u>	<u>86,460,000</u>
A05208	Local Bodies			<u>21,615,000</u>	<u>86,460,000</u>
001	Local Bodies			21,615,000	86,460,000
	VCs/NCs District Mardan			21,615,000	86,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
NR4301	VCs/NCs District Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>49,833,000</u>	<u>199,332,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>49,833,000</u>	<u>199,332,000</u>
A05208	Local Bodies			<u>49,833,000</u>	<u>199,332,000</u>
001	Local Bodies			49,833,000	199,332,000
VCs/NCs District Nowshera				49,833,000	199,332,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR4995	VCs/NCs District Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>68,724,000</u>	<u>274,896,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>68,724,000</u>	<u>274,896,000</u>
A05208	Local Bodies			<u>68,724,000</u>	<u>274,896,000</u>
001	Local Bodies			68,724,000	274,896,000
VCs/NCs District Peshawar				68,724,000	274,896,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH4196	VCs/NCs District Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,880,002</u>	<u>27,519,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,880,002</u>	<u>27,519,000</u>
A05208	Local Bodies			<u>6,880,002</u>	<u>27,519,000</u>
001	Local Bodies			6,880,002	27,519,000
VCs/NCs District Shangla				6,880,002	27,519,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU4331	VCs/NCs District Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,046,398</u>	<u>120,186,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>30,046,398</u>	<u>120,186,000</u>
A05208	Local Bodies			<u>30,046,398</u>	<u>120,186,000</u>
001	Local Bodies			30,046,398	120,186,000
VCs/NCs District Swabi				30,046,398	120,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SW4513	VCs/NCs District Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,095,202</u>	<u>84,381,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>21,095,202</u>	<u>84,381,000</u>
A05208	Local Bodies			<u>21,095,202</u>	<u>84,381,000</u>
001	Local Bodies			21,095,202	84,381,000
VCs/NCs District Swat				21,095,202	84,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG4042	VCs/NCs District Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,612,200</u>	<u>18,450,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,612,200</u>	<u>18,450,000</u>
A05208	Local Bodies			<u>4,612,200</u>	<u>18,450,000</u>
001	Local Bodies			4,612,200	18,450,000
VCs/NCs District Tor Ghar				4,612,200	18,450,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TK4170	VCs/NCs District Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,191,998</u>	<u>32,769,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,191,998</u>	<u>32,769,000</u>
A05208	Local Bodies			<u>8,191,998</u>	<u>32,769,000</u>
001	Local Bodies			8,191,998	32,769,000
VCs/NCs District Tank				8,191,998	32,769,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CU4151	VCs/NCs District Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,063,200</u>	<u>28,254,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,063,200</u>	<u>28,254,000</u>
A05208	Local Bodies			<u>7,063,200</u>	<u>28,254,000</u>
001	Local Bodies			7,063,200	28,254,000
	VCs/NCs District Chitral Upper			7,063,200	28,254,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PA4010	VCs/NCs District Kolai Palas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,903,202</u>	<u>11,613,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,903,202</u>	<u>11,613,000</u>
A05208	Local Bodies			<u>2,903,202</u>	<u>11,613,000</u>
001	Local Bodies			2,903,202	11,613,000
VCs/NCs District Kolai Palas				2,903,202	11,613,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4201	Tehsil Muncipal Officer TMA Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,718,000</u>	<u>42,718,000</u>	<u>40,719,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,718,000</u>	<u>42,718,000</u>	<u>40,719,000</u>
A05208	Local Bodies		<u>40,718,000</u>	<u>42,718,000</u>	<u>40,719,000</u>
001	Local Bodies		40,718,000	42,718,000	40,719,000
Tehsil Muncipal Officer TMA Abbottabad			40,718,000	42,718,000	40,719,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4316	Tehsil Muncipal Officer TMA Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>22,507,000</u>	<u>23,507,000</u>	<u>22,506,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>22,507,000</u>	<u>23,507,000</u>	<u>22,506,000</u>
A05208	Local Bodies		<u>22,507,000</u>	<u>23,507,000</u>	<u>22,506,000</u>
001	Local Bodies		22,507,000	23,507,000	22,506,000
Tehsil Muncipal Officer TMA Havellian			22,507,000	23,507,000	22,506,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4144	Tehsil Muncipal Officer TMA Dagar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,177,000</u>	<u>6,177,000</u>	<u>5,178,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,177,000</u>	<u>6,177,000</u>	<u>5,178,000</u>
A05208	Local Bodies		<u>5,177,000</u>	<u>6,177,000</u>	<u>5,178,000</u>
001	Local Bodies		5,177,000	6,177,000	5,178,000
Tehsil Muncipal Officer TMA Dagar			5,177,000	6,177,000	5,178,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4025	Tehsil Muncipal Officer TMA Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,030,000</u>	<u>17,830,000</u>	<u>6,030,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,030,000</u>	<u>17,830,000</u>	<u>6,030,000</u>
A05208	Local Bodies		<u>6,030,000</u>	<u>17,830,000</u>	<u>6,030,000</u>
001	Local Bodies		6,030,000	17,830,000	6,030,000
Tehsil Muncipal Officer TMA Battagram			6,030,000	17,830,000	6,030,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4024	Tehsil Muncipal Officer TMA Allai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,021,000</u>	<u>17,421,000</u>	<u>4,020,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,021,000</u>	<u>17,421,000</u>	<u>4,020,000</u>
A05208	Local Bodies		<u>4,021,000</u>	<u>17,421,000</u>	<u>4,020,000</u>
001	Local Bodies		4,021,000	17,421,000	4,020,000
Tehsil Muncipal Officer TMA Allai			4,021,000	17,421,000	4,020,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4258	Tehsil Muncipal Officer TMA Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>38,560,000</u>	<u>298,560,000</u>	<u>38,559,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>38,560,000</u>	<u>298,560,000</u>	<u>38,559,000</u>
A05208	Local Bodies		<u>38,560,000</u>	<u>298,560,000</u>	<u>38,559,000</u>
001	Local Bodies		38,560,000	298,560,000	38,559,000
Tehsil Muncipal Officer TMA Bannu			38,560,000	298,560,000	38,559,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4162	Tehsil Muncipal Officer TMA Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,903,000</u>	<u>224,303,000</u>	<u>50,904,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,903,000</u>	<u>224,303,000</u>	<u>50,904,000</u>
A05208	Local Bodies		<u>50,903,000</u>	<u>224,303,000</u>	<u>50,904,000</u>
001	Local Bodies		50,903,000	224,303,000	50,904,000
Tehsil Muncipal Officer TMA Charsadda			50,903,000	224,303,000	50,904,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4163	Tehsil Muncipal Officer TMA Tangi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,988,000</u>	<u>59,588,000</u>	<u>7,989,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,988,000</u>	<u>59,588,000</u>	<u>7,989,000</u>
A05208	Local Bodies		<u>7,988,000</u>	<u>59,588,000</u>	<u>7,989,000</u>
001	Local Bodies		7,988,000	59,588,000	7,989,000
Tehsil Muncipal Officer TMA Tangi			7,988,000	59,588,000	7,989,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4223	Tehsil Muncipal Officer TMA Shabqadar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,125,000</u>	<u>43,125,000</u>	<u>17,124,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,125,000</u>	<u>43,125,000</u>	<u>17,124,000</u>
A05208	Local Bodies		<u>17,125,000</u>	<u>43,125,000</u>	<u>17,124,000</u>
001	Local Bodies		17,125,000	43,125,000	17,124,000
Tehsil Muncipal Officer TMA Shabqadar			17,125,000	43,125,000	17,124,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,830,000</u>	<u>29,830,000</u>	<u>7,830,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,830,000</u>	<u>29,830,000</u>	<u>7,830,000</u>
A05208	Local Bodies		<u>7,830,000</u>	<u>29,830,000</u>	<u>7,830,000</u>
001	Local Bodies		7,830,000	29,830,000	7,830,000
Tehsil Muncipal Officer TMA Lower Tanawal			7,830,000	29,830,000	7,830,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4446	Tehsil Muncipal Officer TMA Lora				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,468,000</u>	<u>7,468,000</u>	<u>6,468,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,468,000</u>	<u>7,468,000</u>	<u>6,468,000</u>
A05208	Local Bodies		<u>6,468,000</u>	<u>7,468,000</u>	<u>6,468,000</u>
001	Local Bodies		6,468,000	7,468,000	6,468,000
Tehsil Muncipal Officer TMA Lora			6,468,000	7,468,000	6,468,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4176	Tehsil Muncipal Officer TMA Totalai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,585,000</u>	<u>2,585,000</u>	<u>2,586,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,585,000</u>	<u>2,585,000</u>	<u>2,586,000</u>
A05208	Local Bodies		<u>2,585,000</u>	<u>2,585,000</u>	<u>2,586,000</u>
001	Local Bodies		2,585,000	2,585,000	2,586,000
	Tehsil Muncipal Officer TMA Totalai		2,585,000	2,585,000	2,586,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4196	Tehsil Muncipal Officer TMA Gagra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,656,000</u>	<u>5,656,000</u>	<u>4,656,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,656,000</u>	<u>5,656,000</u>	<u>4,656,000</u>
A05208	Local Bodies		<u>4,656,000</u>	<u>5,656,000</u>	<u>4,656,000</u>
001	Local Bodies		4,656,000	5,656,000	4,656,000
Tehsil Muncipal Officer TMA Gagra			4,656,000	5,656,000	4,656,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4197	Tehsil Muncipal Officer TMA Khadukhel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,586,000</u>	<u>2,586,000</u>	<u>2,586,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,586,000</u>	<u>2,586,000</u>	<u>2,586,000</u>
A05208	Local Bodies		<u>2,586,000</u>	<u>2,586,000</u>	<u>2,586,000</u>
001	Local Bodies		2,586,000	2,586,000	2,586,000
Tehsil Muncipal Officer TMA Khadukhel			2,586,000	2,586,000	2,586,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4233	Tehsil Muncipal Officer TMA Chagharzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,500,000</u>	<u>9,500,000</u>	<u>5,499,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,500,000</u>	<u>9,500,000</u>	<u>5,499,000</u>
A05208	Local Bodies		<u>5,500,000</u>	<u>9,500,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	9,500,000	5,499,000
Tehsil Muncipal Officer TMA Chagharzai			5,500,000	9,500,000	5,499,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4234	Tehsil Muncipal Officer TMA Gadezai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
A05208	Local Bodies		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	6,500,000	5,499,000
Tehsil Muncipal Officer TMA Gadezai			5,500,000	6,500,000	5,499,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4451	Tehsil Muncipal Officer TMA Domail				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,544,000</u>	<u>19,444,000</u>	<u>14,544,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,544,000</u>	<u>19,444,000</u>	<u>14,544,000</u>
A05208	Local Bodies		<u>14,544,000</u>	<u>19,444,000</u>	<u>14,544,000</u>
001	Local Bodies		14,544,000	19,444,000	14,544,000
Tehsil Muncipal Officer TMA Domail			14,544,000	19,444,000	14,544,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4463	Tehsil Muncipal Officer TMA Kakki				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,676,000</u>	<u>11,876,000</u>	<u>7,677,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,676,000</u>	<u>11,876,000</u>	<u>7,677,000</u>
A05208	Local Bodies		<u>7,676,000</u>	<u>11,876,000</u>	<u>7,677,000</u>
001	Local Bodies		7,676,000	11,876,000	7,677,000
Tehsil Muncipal Officer TMA Kakki			7,676,000	11,876,000	7,677,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4464	Tehsil Muncipal Officer TMA Baka Khel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,675,000</u>	<u>16,575,000</u>	<u>7,674,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,675,000</u>	<u>16,575,000</u>	<u>7,674,000</u>
A05208	Local Bodies		<u>7,675,000</u>	<u>16,575,000</u>	<u>7,674,000</u>
001	Local Bodies		7,675,000	16,575,000	7,674,000
Tehsil Muncipal Officer TMA Baka Khel			7,675,000	16,575,000	7,674,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4302	Tehsil Muncipal Officer TMA Darosh				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,513,000</u>	<u>19,513,000</u>	<u>8,514,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,513,000</u>	<u>19,513,000</u>	<u>8,514,000</u>
A05208	Local Bodies		<u>8,513,000</u>	<u>19,513,000</u>	<u>8,514,000</u>
001	Local Bodies		8,513,000	19,513,000	8,514,000
Tehsil Muncipal Officer TMA Darosh			8,513,000	19,513,000	8,514,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CU4042	Tehsil Muncipal Officer TMA Mastuj				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,011,000</u>	<u>13,011,000</u>	<u>2,010,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,011,000</u>	<u>13,011,000</u>	<u>2,010,000</u>
A05208	Local Bodies		<u>2,011,000</u>	<u>13,011,000</u>	<u>2,010,000</u>
001	Local Bodies		2,011,000	13,011,000	2,010,000
Tehsil Muncipal Officer TMA Mastuj			2,011,000	13,011,000	2,010,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CU4043	Tehsil Muncipal Officer TMA Malko				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,016,000</u>	<u>7,016,000</u>	<u>3,015,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,016,000</u>	<u>7,016,000</u>	<u>3,015,000</u>
A05208	Local Bodies		<u>3,016,000</u>	<u>7,016,000</u>	<u>3,015,000</u>
001	Local Bodies		3,016,000	7,016,000	3,015,000
Tehsil Muncipal Officer TMA Malko			3,016,000	7,016,000	3,015,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4281	Tehsil Muncipal Officer TMA Adinzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,385,000</u>	<u>11,385,000</u>	<u>5,385,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,385,000</u>	<u>11,385,000</u>	<u>5,385,000</u>
A05208	Local Bodies		<u>5,385,000</u>	<u>11,385,000</u>	<u>5,385,000</u>
001	Local Bodies		5,385,000	11,385,000	5,385,000
Tehsil Muncipal Officer TMA Adinzai			5,385,000	11,385,000	5,385,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4282	Tehsil Muncipal Officer TMA Lal Qiila				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,367,000</u>	<u>7,367,000</u>	<u>3,366,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,367,000</u>	<u>7,367,000</u>	<u>3,366,000</u>
A05208	Local Bodies		<u>3,367,000</u>	<u>7,367,000</u>	<u>3,366,000</u>
001	Local Bodies		3,367,000	7,367,000	3,366,000
Tehsil Muncipal Officer TMA Lal Qiila			3,367,000	7,367,000	3,366,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4314	Tehsil Muncipal Officer TMA Balambat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,039,000</u>	<u>16,039,000</u>	<u>4,038,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,039,000</u>	<u>16,039,000</u>	<u>4,038,000</u>
A05208	Local Bodies		<u>4,039,000</u>	<u>16,039,000</u>	<u>4,038,000</u>
001	Local Bodies		4,039,000	16,039,000	4,038,000
Tehsil Muncipal Officer TMA Balambat			4,039,000	16,039,000	4,038,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4315	Tehsil Muncipal Officer TMA Munda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,367,000</u>	<u>9,867,000</u>	<u>3,366,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,367,000</u>	<u>9,867,000</u>	<u>3,366,000</u>
A05208	Local Bodies		<u>3,367,000</u>	<u>9,867,000</u>	<u>3,366,000</u>
001	Local Bodies		3,367,000	9,867,000	3,366,000
Tehsil Muncipal Officer TMA Munda			3,367,000	9,867,000	3,366,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4316	Tehsil Muncipal Officer TMA Khall				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,367,000</u>	<u>11,367,000</u>	<u>3,366,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,367,000</u>	<u>11,367,000</u>	<u>3,366,000</u>
A05208	Local Bodies		<u>3,367,000</u>	<u>11,367,000</u>	<u>3,366,000</u>
001	Local Bodies		3,367,000	11,367,000	3,366,000
Tehsil Muncipal Officer TMA Khall			3,367,000	11,367,000	3,366,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4210	Tehsil Muncipal Officer TMA Barawal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,998,000</u>	<u>20,598,000</u>	<u>2,997,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,998,000</u>	<u>20,598,000</u>	<u>2,997,000</u>
A05208	Local Bodies		<u>2,998,000</u>	<u>20,598,000</u>	<u>2,997,000</u>
001	Local Bodies		2,998,000	20,598,000	2,997,000
Tehsil Muncipal Officer TMA Barawal			2,998,000	20,598,000	2,997,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4211	Tehsil Muncipal Officer TMA Kalkot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,998,000</u>	<u>8,998,000</u>	<u>2,997,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,998,000</u>	<u>8,998,000</u>	<u>2,997,000</u>
A05208	Local Bodies		<u>2,998,000</u>	<u>8,998,000</u>	<u>2,997,000</u>
001	Local Bodies		2,998,000	8,998,000	2,997,000
Tehsil Muncipal Officer TMA Kalkot			2,998,000	8,998,000	2,997,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4218	Tehsil Muncipal Officer TMA Shringle				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,890,000</u>	<u>10,890,000</u>	<u>1,890,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,890,000</u>	<u>10,890,000</u>	<u>1,890,000</u>
A05208	Local Bodies		<u>1,890,000</u>	<u>10,890,000</u>	<u>1,890,000</u>
001	Local Bodies		1,890,000	10,890,000	1,890,000
Tehsil Muncipal Officer TMA Shringle			1,890,000	10,890,000	1,890,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4219	Tehsil Muncipal Officer TMA Larjum				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,890,000</u>	<u>7,890,000</u>	<u>1,890,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,890,000</u>	<u>7,890,000</u>	<u>1,890,000</u>
A05208	Local Bodies		<u>1,890,000</u>	<u>7,890,000</u>	<u>1,890,000</u>
001	Local Bodies		1,890,000	7,890,000	1,890,000
Tehsil Muncipal Officer TMA Larjum			1,890,000	7,890,000	1,890,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4351	Tehsil Muncipal Officer TMA Khanpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>24,483,000</u>	<u>24,483,000</u>	<u>24,483,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>24,483,000</u>	<u>24,483,000</u>	<u>24,483,000</u>
A05208	Local Bodies		<u>24,483,000</u>	<u>24,483,000</u>	<u>24,483,000</u>
001	Local Bodies		24,483,000	24,483,000	24,483,000
Tehsil Muncipal Officer TMA Khanpur			24,483,000	24,483,000	24,483,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4122	Tehsil Muncipal Officer TMA Kandai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,237,000</u>	<u>3,237,000</u>	<u>2,238,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,237,000</u>	<u>3,237,000</u>	<u>2,238,000</u>
A05208	Local Bodies		<u>2,237,000</u>	<u>3,237,000</u>	<u>2,238,000</u>
001	Local Bodies		2,237,000	3,237,000	2,238,000
Tehsil Muncipal Officer TMA Kandai			2,237,000	3,237,000	2,238,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4163	Tehsil Muncipal Officer TMA Seo				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
A05208	Local Bodies		<u>5,500,000</u>	<u>6,500,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	6,500,000	5,499,000
Tehsil Muncipal Officer TMA Seo			5,500,000	6,500,000	5,499,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4176	Tehsil Muncipal Officer TMA Harban Basha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>9,000,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>9,000,000</u>	<u>5,001,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>9,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	9,000,000	5,001,000
Tehsil Muncipal Officer TMA Harban Basha			5,000,000	9,000,000	5,001,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KO4036	Tehsil Muncipal Officer TMA Bandkan/Ranulia				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>8,000,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>8,000,000</u>	<u>5,001,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>8,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	8,000,000	5,001,000
Tehsil Muncipal Officer TMA Bandkan/Ranulia			5,000,000	8,000,000	5,001,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4435	Tehsil Muncipal Officer TMA Gubmat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,557,000</u>	<u>24,557,000</u>	<u>23,556,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,557,000</u>	<u>24,557,000</u>	<u>23,556,000</u>
A05208	Local Bodies		<u>23,557,000</u>	<u>24,557,000</u>	<u>23,556,000</u>
001	Local Bodies		23,557,000	24,557,000	23,556,000
Tehsil Muncipal Officer TMA Gubmat			23,557,000	24,557,000	23,556,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4498	Tehsil Muncipal Officer TMA Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>94,225,000</u>	<u>126,625,000</u>	<u>94,224,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>94,225,000</u>	<u>126,625,000</u>	<u>94,224,000</u>
A05208	Local Bodies		<u>94,225,000</u>	<u>126,625,000</u>	<u>94,224,000</u>
001	Local Bodies		94,225,000	126,625,000	94,224,000
Tehsil Muncipal Officer TMA Kohat			94,225,000	126,625,000	94,224,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4499	Tehsil Muncipal Officer TMA Lachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,517,000</u>	<u>42,917,000</u>	<u>11,517,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,517,000</u>	<u>42,917,000</u>	<u>11,517,000</u>
A05208	Local Bodies		<u>11,517,000</u>	<u>42,917,000</u>	<u>11,517,000</u>
001	Local Bodies		11,517,000	42,917,000	11,517,000
Tehsil Muncipal Officer TMA Lachi			11,517,000	42,917,000	11,517,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,500,000</u>	<u>12,100,000</u>	<u>5,499,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,500,000</u>	<u>12,100,000</u>	<u>5,499,000</u>
A05208	Local Bodies		<u>5,500,000</u>	<u>12,100,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	12,100,000	5,499,000
Tehsil Muncipal Officer TMA Ghazni Khel			5,500,000	12,100,000	5,499,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4363 Tehsil Muncipal Officer TMA Baffa Pakhal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,498,000</u>	<u>23,498,000</u>	<u>23,499,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,498,000</u>	<u>23,498,000</u>	<u>23,499,000</u>
A05208 Local Bodies			<u>23,498,000</u>	<u>23,498,000</u>	<u>23,499,000</u>
001 Local Bodies			23,498,000	23,498,000	23,499,000
Tehsil Muncipal Officer TMA Baffa Pakhal			23,498,000	23,498,000	23,499,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4364	Tehsil Muncipal Officer TMA Darband				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,115,000</u>	<u>14,415,000</u>	<u>1,116,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,115,000</u>	<u>14,415,000</u>	<u>1,116,000</u>
A05208	Local Bodies		<u>1,115,000</u>	<u>14,415,000</u>	<u>1,116,000</u>
001	Local Bodies		1,115,000	14,415,000	1,116,000
Tehsil Muncipal Officer TMA Darband			1,115,000	14,415,000	1,116,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4291	Tehsil Muncipal Officer TMA Thana Baizi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,841,000</u>	<u>7,841,000</u>	<u>5,841,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,841,000</u>	<u>7,841,000</u>	<u>5,841,000</u>
A05208	Local Bodies		<u>5,841,000</u>	<u>7,841,000</u>	<u>5,841,000</u>
001	Local Bodies		5,841,000	7,841,000	5,841,000
Tehsil Muncipal Officer TMA Thana Baizi			5,841,000	7,841,000	5,841,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4405 Tehsil Muncipal Officer TMA Gari Kapura					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>11,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>11,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>11,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	11,000,000	5,001,000
Tehsil Muncipal Officer TMA Gari Kapura			5,000,000	11,000,000	5,001,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4729	Tehsil Muncipal Officer TMA Katlang				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,582,000</u>	<u>22,582,000</u>	<u>20,583,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20,582,000</u>	<u>22,582,000</u>	<u>20,583,000</u>
A05208	Local Bodies		<u>20,582,000</u>	<u>22,582,000</u>	<u>20,583,000</u>
001	Local Bodies		20,582,000	22,582,000	20,583,000
Tehsil Muncipal Officer TMA Katlang			20,582,000	22,582,000	20,583,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4741	Tehsil Muncipal Officer TMA Rustam				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>29,850,000</u>	<u>30,850,000</u>	<u>29,850,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>29,850,000</u>	<u>30,850,000</u>	<u>29,850,000</u>
A05208	Local Bodies		<u>29,850,000</u>	<u>30,850,000</u>	<u>29,850,000</u>
001	Local Bodies		29,850,000	30,850,000	29,850,000
Tehsil Muncipal Officer TMA Rustam			29,850,000	30,850,000	29,850,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4293	Tehsil Muncipal Officer TMA Pabbi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>44,000,000</u>	<u>59,000,000</u>	<u>44,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>44,000,000</u>	<u>59,000,000</u>	<u>44,001,000</u>
A05208	Local Bodies		<u>44,000,000</u>	<u>59,000,000</u>	<u>44,001,000</u>
001	Local Bodies		44,000,000	59,000,000	44,001,000
Tehsil Muncipal Officer TMA Pabbi			44,000,000	59,000,000	44,001,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4300	Tehsil Muncipal Officer TMA Jehangira				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>35,855,000</u>	<u>35,855,000</u>	<u>35,856,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>35,855,000</u>	<u>35,855,000</u>	<u>35,856,000</u>
A05208	Local Bodies		<u>35,855,000</u>	<u>35,855,000</u>	<u>35,856,000</u>
001	Local Bodies		35,855,000	35,855,000	35,856,000
Tehsil Muncipal Officer TMA Jehangira			35,855,000	35,855,000	35,856,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>20,000,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>20,000,000</u>	<u>5,001,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>20,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	20,000,000	5,001,000
Tehsil Muncipal Officer TMA Battaira Kolai			5,000,000	20,000,000	5,001,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4968	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>2,000,000,000</u>		<u>2,000,001,000</u>
A039	TOTAL GENERAL		<u>2,000,000,000</u>		<u>2,000,001,000</u>
A03970	Others		<u>2,000,000,000</u>		<u>2,000,001,000</u>
037	L.S. at the disposal of F.D.		2,000,000,000		2,000,001,000
Lump Sum Allocation			2,000,000,000		2,000,001,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR5847	Remuneration of Elected officials of Tehsil Councils				
A03	TOTAL OPERATING EXPENSES		<u>500,000,000</u>		<u>999,999,000</u>
A039	TOTAL GENERAL		<u>500,000,000</u>		<u>999,999,000</u>
A03970	Others		<u>500,000,000</u>		<u>999,999,000</u>
001	Others		500,000,000		
037	L.S. at the disposal of F.D.				999,999,000
	Remuneration of Elected officials of Tehsil Councils		500,000,000		999,999,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8748	Tehsil Muncipal Officer TMA Chamkani				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>83,000,000</u>	<u>84,999,992</u>	<u>83,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>83,000,000</u>	<u>84,999,992</u>	<u>83,001,000</u>
A05208	Local Bodies		<u>83,000,000</u>	<u>84,999,992</u>	<u>83,001,000</u>
001	Local Bodies		83,000,000	84,999,992	83,001,000
Tehsil Muncipal Officer TMA Chamkani			83,000,000	84,999,992	83,001,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8749	Tehsil Muncipal Officer TMA Shah Alam				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>72,743,000</u>	<u>81,743,004</u>	<u>72,744,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>72,743,000</u>	<u>81,743,004</u>	<u>72,744,000</u>
A05208	Local Bodies		<u>72,743,000</u>	<u>81,743,004</u>	<u>72,744,000</u>
001	Local Bodies		72,743,000	81,743,004	72,744,000
Tehsil Muncipal Officer TMA Shah Alam			72,743,000	81,743,004	72,744,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8750	Tehsil Muncipal Officer TMA Badahber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>71,000,000</u>	<u>76,000,004</u>	<u>71,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>71,000,000</u>	<u>76,000,004</u>	<u>71,001,000</u>
A05208	Local Bodies		<u>71,000,000</u>	<u>76,000,004</u>	<u>71,001,000</u>
001	Local Bodies		71,000,000	76,000,004	71,001,000
Tehsil Muncipal Officer TMA Badahber			71,000,000	76,000,004	71,001,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8751	Tehsil Muncipal Officer TMA Pishtakhara				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>80,192,000</u>	<u>81,192,000</u>	<u>80,193,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>80,192,000</u>	<u>81,192,000</u>	<u>80,193,000</u>
A05208	Local Bodies		<u>80,192,000</u>	<u>81,192,000</u>	<u>80,193,000</u>
001	Local Bodies		80,192,000	81,192,000	80,193,000
Tehsil Muncipal Officer TMA Pishtakhara			80,192,000	81,192,000	80,193,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8752	Tehsil Muncipal Officer TMA Mathra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>70,770,000</u>	<u>72,770,000</u>	<u>70,770,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>70,770,000</u>	<u>72,770,000</u>	<u>70,770,000</u>
A05208	Local Bodies		<u>70,770,000</u>	<u>72,770,000</u>	<u>70,770,000</u>
001	Local Bodies		70,770,000	72,770,000	70,770,000
Tehsil Muncipal Officer TMA Mathra			70,770,000	72,770,000	70,770,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8758	Tehsil Muncipal Officer TMA Peshawar City				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>316,000,000</u>	<u>668,000,000</u>	<u>315,999,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>316,000,000</u>	<u>668,000,000</u>	<u>315,999,000</u>
A05208	Local Bodies		<u>316,000,000</u>	<u>668,000,000</u>	<u>315,999,000</u>
001	Local Bodies		316,000,000	668,000,000	315,999,000
Tehsil Muncipal Officer TMA Peshawar City			316,000,000	668,000,000	315,999,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4201	Tehsil Muncipal Officer TMA Bisham				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,795,000</u>	<u>7,795,000</u>	<u>1,794,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,795,000</u>	<u>7,795,000</u>	<u>1,794,000</u>
A05208	Local Bodies		<u>1,795,000</u>	<u>7,795,000</u>	<u>1,794,000</u>
001	Local Bodies		1,795,000	7,795,000	1,794,000
Tehsil Muncipal Officer TMA Bisham			1,795,000	7,795,000	1,794,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4224	Tehsil Muncipal Officer TMA Martung				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,500,000</u>	<u>30,500,000</u>	<u>5,499,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,500,000</u>	<u>30,500,000</u>	<u>5,499,000</u>
A05208	Local Bodies		<u>5,500,000</u>	<u>30,500,000</u>	<u>5,499,000</u>
001	Local Bodies		5,500,000	30,500,000	5,499,000
Tehsil Muncipal Officer TMA Martung			5,500,000	30,500,000	5,499,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4299	Tehsil Muncipal Officer TMA Razzar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,499,000</u>	<u>38,699,000</u>	<u>25,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,499,000</u>	<u>38,699,000</u>	<u>25,500,000</u>
A05208	Local Bodies		<u>25,499,000</u>	<u>38,699,000</u>	<u>25,500,000</u>
001	Local Bodies		25,499,000	38,699,000	25,500,000
Tehsil Muncipal Officer TMA Razzar			25,499,000	38,699,000	25,500,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4317	Tehsil Muncipal Officer TMA Topi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,022,000</u>	<u>103,922,000</u>	<u>14,022,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,022,000</u>	<u>103,922,000</u>	<u>14,022,000</u>
A05208	Local Bodies		<u>14,022,000</u>	<u>103,922,000</u>	<u>14,022,000</u>
001	Local Bodies		14,022,000	103,922,000	14,022,000
Tehsil Muncipal Officer TMA Topi			14,022,000	103,922,000	14,022,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4328	Tehsil Muncipal Officer TMA Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,022,000</u>	<u>18,022,000</u>	<u>14,022,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,022,000</u>	<u>18,022,000</u>	<u>14,022,000</u>
A05208	Local Bodies		<u>14,022,000</u>	<u>18,022,000</u>	<u>14,022,000</u>
001	Local Bodies		14,022,000	18,022,000	14,022,000
Tehsil Muncipal Officer TMA Lahore			14,022,000	18,022,000	14,022,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4497	Tehsil Muncipal Officer TMA Bari Kot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,487,000</u>	<u>70,687,000</u>	<u>2,487,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,487,000</u>	<u>70,687,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>70,687,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	70,687,000	2,487,000
Tehsil Muncipal Officer TMA Bari Kot			2,487,000	70,687,000	2,487,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4498	Tehsil Muncipal Officer TMA Kabbal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,487,000</u>	<u>4,487,000</u>	<u>2,487,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,487,000</u>	<u>4,487,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>4,487,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	4,487,000	2,487,000
Tehsil Muncipal Officer TMA Kabbal			2,487,000	4,487,000	2,487,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4499	Tehsil Muncipal Officer TMA Charbagh				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,487,000</u>	<u>15,187,000</u>	<u>2,487,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,487,000</u>	<u>15,187,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>15,187,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	15,187,000	2,487,000
Tehsil Muncipal Officer TMA Charbagh			2,487,000	15,187,000	2,487,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4500	Tehsil Muncipal Officer TMA Khawazakhala				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,487,000</u>	<u>36,487,000</u>	<u>2,487,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,487,000</u>	<u>36,487,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>36,487,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	36,487,000	2,487,000
Tehsil Muncipal Officer TMA Khawazakhala			2,487,000	36,487,000	2,487,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4501	Tehsil Muncipal Officer TMA Bahrian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,487,000</u>	<u>2,487,000</u>	<u>2,487,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,487,000</u>	<u>2,487,000</u>	<u>2,487,000</u>
A05208	Local Bodies		<u>2,487,000</u>	<u>2,487,000</u>	<u>2,487,000</u>
001	Local Bodies		2,487,000	2,487,000	2,487,000
Tehsil Muncipal Officer TMA Bahrian			2,487,000	2,487,000	2,487,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4509	Tehsil Muncipal Officer TMA Babuzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>144,158,000</u>	<u>144,158,000</u>	<u>144,159,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>144,158,000</u>	<u>144,158,000</u>	<u>144,159,000</u>
A05208	Local Bodies		<u>144,158,000</u>	<u>144,158,000</u>	<u>144,159,000</u>
001	Local Bodies		144,158,000	144,158,000	144,159,000
Tehsil Muncipal Officer TMA Babuzai			144,158,000	144,158,000	144,159,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4033	Tehsil Muncipal Officer TMA Judbah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,404,000</u>	<u>11,404,000</u>	<u>2,403,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,404,000</u>	<u>11,404,000</u>	<u>2,403,000</u>
A05208	Local Bodies		<u>2,404,000</u>	<u>11,404,000</u>	<u>2,403,000</u>
001	Local Bodies		2,404,000	11,404,000	2,403,000
Tehsil Muncipal Officer TMA Judbah			2,404,000	11,404,000	2,403,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4034	Tehsil Muncipal Officer TMA Hassan Zai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,102,000</u>	<u>10,102,000</u>	<u>2,103,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,102,000</u>	<u>10,102,000</u>	<u>2,103,000</u>
A05208	Local Bodies		<u>2,102,000</u>	<u>10,102,000</u>	<u>2,103,000</u>
001	Local Bodies		2,102,000	10,102,000	2,103,000
Tehsil Muncipal Officer TMA Hassan Zai			2,102,000	10,102,000	2,103,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4072	Tehsil Muncipal Officer TMA Dour Mera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>8,200,000</u>	<u>2,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>8,200,000</u>	<u>2,001,000</u>
A05208	Local Bodies		<u>2,000,000</u>	<u>8,200,000</u>	<u>2,001,000</u>
001	Local Bodies		2,000,000	8,200,000	2,001,000
Tehsil Muncipal Officer TMA Dour Mera			2,000,000	8,200,000	2,001,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4046	Tehsil Muncipal Officer TMA Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>15,325,000</u>	<u>53,125,000</u>	<u>15,324,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>15,325,000</u>	<u>53,125,000</u>	<u>15,324,000</u>
A05208	Local Bodies		<u>15,325,000</u>	<u>53,125,000</u>	<u>15,324,000</u>
001	Local Bodies		15,325,000	53,125,000	15,324,000
Tehsil Muncipal Officer TMA Chitral			15,325,000	53,125,000	15,324,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4223	Tehsil Muncipal Officer TMA Timergarha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,040,000</u>	<u>8,040,000</u>	<u>4,041,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,040,000</u>	<u>8,040,000</u>	<u>4,041,000</u>
A05208	Local Bodies		<u>4,040,000</u>	<u>8,040,000</u>	<u>4,041,000</u>
001	Local Bodies		4,040,000	8,040,000	4,041,000
Tehsil Muncipal Officer TMA Timergarha			4,040,000	8,040,000	4,041,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4248 Tehsil Muncipal Officer TMA Summar Bagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,040,000</u>	<u>46,040,000</u>	<u>4,041,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,040,000</u>	<u>46,040,000</u>	<u>4,041,000</u>
A05208 Local Bodies			<u>4,040,000</u>	<u>46,040,000</u>	<u>4,041,000</u>
001 Local Bodies			4,040,000	46,040,000	4,041,000
Tehsil Muncipal Officer TMA Summar Bagh			4,040,000	46,040,000	4,041,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4266	Tehsil Muncipal Officer TMA D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>120,500,000</u>	<u>561,900,000</u>	<u>120,501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>120,500,000</u>	<u>561,900,000</u>	<u>120,501,000</u>
A05208	Local Bodies		<u>120,500,000</u>	<u>561,900,000</u>	<u>120,501,000</u>
001	Local Bodies		120,500,000	561,900,000	120,501,000
Tehsil Muncipal Officer TMA D.I.Khan			120,500,000	561,900,000	120,501,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4268	Tehsil Muncipal Officer TMA Paharpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,500,000</u>	<u>223,500,000</u>	<u>40,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,500,000</u>	<u>223,500,000</u>	<u>40,500,000</u>
A05208	Local Bodies		<u>40,500,000</u>	<u>223,500,000</u>	<u>40,500,000</u>
001	Local Bodies		40,500,000	223,500,000	40,500,000
Tehsil Muncipal Officer TMA Paharpur			40,500,000	223,500,000	40,500,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4267	Tehsil Muncipal Officer TMA Kulachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,208,000</u>	<u>61,508,000</u>	<u>13,209,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,208,000</u>	<u>61,508,000</u>	<u>13,209,000</u>
A05208	Local Bodies		<u>13,208,000</u>	<u>61,508,000</u>	<u>13,209,000</u>
001	Local Bodies		13,208,000	61,508,000	13,209,000
Tehsil Muncipal Officer TMA Kulachi			13,208,000	61,508,000	13,209,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4327	Tehsil Muncipal Officer TMA Darban				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,000,000</u>	<u>22,700,000</u>	<u>12,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,000,000</u>	<u>22,700,000</u>	<u>12,000,000</u>
A05208	Local Bodies		<u>12,000,000</u>	<u>22,700,000</u>	<u>12,000,000</u>
001	Local Bodies		12,000,000	22,700,000	12,000,000
Tehsil Muncipal Officer TMA Darban			12,000,000	22,700,000	12,000,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4312	Tehsil Muncipal Officer TMA Paroa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,616,000</u>	<u>73,416,000</u>	<u>9,615,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,616,000</u>	<u>73,416,000</u>	<u>9,615,000</u>
A05208	Local Bodies		<u>9,616,000</u>	<u>73,416,000</u>	<u>9,615,000</u>
001	Local Bodies		9,616,000	73,416,000	9,615,000
Tehsil Muncipal Officer TMA Paroa			9,616,000	73,416,000	9,615,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4133	Tehsil Muncipal Officer TMA Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,402,000</u>	<u>30,002,000</u>	<u>3,402,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,402,000</u>	<u>30,002,000</u>	<u>3,402,000</u>
A05208	Local Bodies		<u>3,402,000</u>	<u>30,002,000</u>	<u>3,402,000</u>
001	Local Bodies		3,402,000	30,002,000	3,402,000
Tehsil Muncipal Officer TMA Dir Upper			3,402,000	30,002,000	3,402,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4134	Tehsil Muncipal Officer TMA Warai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,392,000</u>	<u>12,792,000</u>	<u>5,391,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,392,000</u>	<u>12,792,000</u>	<u>5,391,000</u>
A05208	Local Bodies		<u>5,392,000</u>	<u>12,792,000</u>	<u>5,391,000</u>
001	Local Bodies		5,392,000	12,792,000	5,391,000
Tehsil Muncipal Officer TMA Warai			5,392,000	12,792,000	5,391,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HG4019	Tehsil Muncipal Officer TMA Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>34,152,000</u>	<u>43,152,000</u>	<u>34,152,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>34,152,000</u>	<u>43,152,000</u>	<u>34,152,000</u>
A05208	Local Bodies		<u>34,152,000</u>	<u>43,152,000</u>	<u>34,152,000</u>
001	Local Bodies		34,152,000	43,152,000	34,152,000
Tehsil Muncipal Officer TMA Hangu			34,152,000	43,152,000	34,152,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HG4128	Tehsil Muncipal Officer TMA Thall				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>32,910,000</u>	<u>55,110,000</u>	<u>32,910,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>32,910,000</u>	<u>55,110,000</u>	<u>32,910,000</u>
A05208	Local Bodies		<u>32,910,000</u>	<u>55,110,000</u>	<u>32,910,000</u>
001	Local Bodies		32,910,000	55,110,000	32,910,000
Tehsil Muncipal Officer TMA Thall			32,910,000	55,110,000	32,910,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4042	Tehsil Muncipal Officer TMA Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>76,167,000</u>	<u>401,167,000</u>	<u>76,167,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>76,167,000</u>	<u>401,167,000</u>	<u>76,167,000</u>
A05208	Local Bodies		<u>76,167,000</u>	<u>401,167,000</u>	<u>76,167,000</u>
001	Local Bodies		76,167,000	401,167,000	76,167,000
Tehsil Muncipal Officer TMA Haripur			76,167,000	401,167,000	76,167,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4041	Tehsil Muncipal Officer TMA Ghazi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,500,000</u>	<u>148,200,000</u>	<u>20,499,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20,500,000</u>	<u>148,200,000</u>	<u>20,499,000</u>
A05208	Local Bodies		<u>20,500,000</u>	<u>148,200,000</u>	<u>20,499,000</u>
001	Local Bodies		20,500,000	148,200,000	20,499,000
Tehsil Muncipal Officer TMA Ghazi			20,500,000	148,200,000	20,499,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4006	Tehsil Muncipal Officer TMA Palas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,025,000</u>	<u>16,025,000</u>	<u>5,025,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,025,000</u>	<u>16,025,000</u>	<u>5,025,000</u>
A05208	Local Bodies		<u>5,025,000</u>	<u>16,025,000</u>	<u>5,025,000</u>
001	Local Bodies		5,025,000	16,025,000	5,025,000
Tehsil Muncipal Officer TMA Palas			5,025,000	16,025,000	5,025,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4034 Tehsil Muncipal Officer TMA Pattan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,868,000</u>	<u>10,168,000</u>	<u>3,867,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,868,000</u>	<u>10,168,000</u>	<u>3,867,000</u>
A05208 Local Bodies			<u>3,868,000</u>	<u>10,168,000</u>	<u>3,867,000</u>
001 Local Bodies			3,868,000	10,168,000	3,867,000
Tehsil Muncipal Officer TMA Pattan			3,868,000	10,168,000	3,867,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4045	Tehsil Muncipal Officer TMA Dassu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,253,000</u>	<u>5,253,000</u>	<u>4,254,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,253,000</u>	<u>5,253,000</u>	<u>4,254,000</u>
A05208	Local Bodies		<u>4,253,000</u>	<u>5,253,000</u>	<u>4,254,000</u>
001	Local Bodies		4,253,000	5,253,000	4,254,000
Tehsil Muncipal Officer TMA Dassu			4,253,000	5,253,000	4,254,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4202	Tehsil Muncipal Officer TMA Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,529,000</u>	<u>40,529,000</u>	<u>13,530,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,529,000</u>	<u>40,529,000</u>	<u>13,530,000</u>
A05208	Local Bodies		<u>13,529,000</u>	<u>40,529,000</u>	<u>13,530,000</u>
001	Local Bodies		13,529,000	40,529,000	13,530,000
Tehsil Muncipal Officer TMA Karak			13,529,000	40,529,000	13,530,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,867,000</u>	<u>24,867,000</u>	<u>5,868,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,867,000</u>	<u>24,867,000</u>	<u>5,868,000</u>
A05208	Local Bodies		<u>5,867,000</u>	<u>24,867,000</u>	<u>5,868,000</u>
001	Local Bodies		5,867,000	24,867,000	5,868,000
Tehsil Muncipal Officer TMA Takhte Nasrati			5,867,000	24,867,000	5,868,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,190,000</u>	<u>15,990,000</u>	<u>4,191,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,190,000</u>	<u>15,990,000</u>	<u>4,191,000</u>
A05208	Local Bodies		<u>4,190,000</u>	<u>15,990,000</u>	<u>4,191,000</u>
001	Local Bodies		4,190,000	15,990,000	4,191,000
Tehsil Muncipal Officer TMA Banda Daud Shah			4,190,000	15,990,000	4,191,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,610,000</u>	<u>89,610,000</u>	<u>14,610,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,610,000</u>	<u>89,610,000</u>	<u>14,610,000</u>
A05208	Local Bodies		<u>14,610,000</u>	<u>89,610,000</u>	<u>14,610,000</u>
001	Local Bodies		14,610,000	89,610,000	14,610,000
Tehsil Muncipal Officer TMA Lakki Marwat			14,610,000	89,610,000	14,610,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,360,000</u>	<u>41,360,000</u>	<u>20,361,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20,360,000</u>	<u>41,360,000</u>	<u>20,361,000</u>
A05208	Local Bodies		<u>20,360,000</u>	<u>41,360,000</u>	<u>20,361,000</u>
001	Local Bodies		20,360,000	41,360,000	20,361,000
Tehsil Muncipal Officer TMA Sarai Naurang			20,360,000	41,360,000	20,361,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4227	Tehsil Muncipal Officer TMA Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>32,914,000</u>	<u>34,914,000</u>	<u>32,913,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>32,914,000</u>	<u>34,914,000</u>	<u>32,913,000</u>
A05208	Local Bodies		<u>32,914,000</u>	<u>34,914,000</u>	<u>32,913,000</u>
001	Local Bodies		32,914,000	34,914,000	32,913,000
Tehsil Muncipal Officer TMA Mansehra			32,914,000	34,914,000	32,913,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4230	Tehsil Muncipal Officer TMA Balakot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,957,000</u>	<u>16,257,000</u>	<u>5,958,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,957,000</u>	<u>16,257,000</u>	<u>5,958,000</u>
A05208	Local Bodies		<u>5,957,000</u>	<u>16,257,000</u>	<u>5,958,000</u>
001	Local Bodies		5,957,000	16,257,000	5,958,000
Tehsil Muncipal Officer TMA Balakot			5,957,000	16,257,000	5,958,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4231	Tehsil Muncipal Officer TMA Oghi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,976,000</u>	<u>23,976,000</u>	<u>2,976,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,976,000</u>	<u>23,976,000</u>	<u>2,976,000</u>
A05208	Local Bodies		<u>2,976,000</u>	<u>23,976,000</u>	<u>2,976,000</u>
001	Local Bodies		2,976,000	23,976,000	2,976,000
Tehsil Muncipal Officer TMA Oghi			2,976,000	23,976,000	2,976,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4185 Tehsil Muncipal Officer TMA Dargai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,029,000</u>	<u>11,029,000</u>	<u>5,028,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,029,000</u>	<u>11,029,000</u>	<u>5,028,000</u>
A05208 Local Bodies			<u>5,029,000</u>	<u>11,029,000</u>	<u>5,028,000</u>
001 Local Bodies			5,029,000	11,029,000	5,028,000
Tehsil Muncipal Officer TMA Dargai			5,029,000	11,029,000	5,028,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4184	Tehsil Muncipal Officer TMA Batkhela				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,706,000</u>	<u>51,506,000</u>	<u>10,707,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,706,000</u>	<u>51,506,000</u>	<u>10,707,000</u>
A05208	Local Bodies		<u>10,706,000</u>	<u>51,506,000</u>	<u>10,707,000</u>
001	Local Bodies		10,706,000	51,506,000	10,707,000
Tehsil Muncipal Officer TMA Batkhela			10,706,000	51,506,000	10,707,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4272	Tehsil Muncipal Officer TMA Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>140,780,000</u>	<u>162,780,000</u>	<u>140,781,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>140,780,000</u>	<u>162,780,000</u>	<u>140,781,000</u>
A05208	Local Bodies		<u>140,780,000</u>	<u>162,780,000</u>	<u>140,781,000</u>
001	Local Bodies		140,780,000	162,780,000	140,781,000
Tehsil Muncipal Officer TMA Mardan			140,780,000	162,780,000	140,781,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4273 Tehsil Muncipal Officer TMA Takhtbai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,965,000</u>	<u>50,365,000</u>	<u>23,964,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,965,000</u>	<u>50,365,000</u>	<u>23,964,000</u>
A05208 Local Bodies			<u>23,965,000</u>	<u>50,365,000</u>	<u>23,964,000</u>
001 Local Bodies			23,965,000	50,365,000	23,964,000
Tehsil Muncipal Officer TMA Takhtbai			23,965,000	50,365,000	23,964,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4176	Tehsil Muncipal Officer TMA Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>59,760,000</u>	<u>69,760,000</u>	<u>59,760,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>59,760,000</u>	<u>69,760,000</u>	<u>59,760,000</u>
A05208	Local Bodies		<u>59,760,000</u>	<u>69,760,000</u>	<u>59,760,000</u>
001	Local Bodies		59,760,000	69,760,000	59,760,000
Tehsil Muncipal Officer TMA Nowshera			59,760,000	69,760,000	59,760,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000,000</u>		<u>999,999,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000,000</u>		<u>999,999,000</u>
A05208	Local Bodies		<u>1,000,000,000</u>		<u>999,999,000</u>
001	Local Bodies		1,000,000,000		999,999,000
	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD		1,000,000,000		999,999,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4107	Tehsil Muncipal Officer TMA Alpuri				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,588,000</u>	<u>14,588,000</u>	<u>3,588,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,588,000</u>	<u>14,588,000</u>	<u>3,588,000</u>
A05208	Local Bodies		<u>3,588,000</u>	<u>14,588,000</u>	<u>3,588,000</u>
001	Local Bodies		3,588,000	14,588,000	3,588,000
Tehsil Muncipal Officer TMA Alpuri			3,588,000	14,588,000	3,588,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4156	Tehsil Muncipal Officer TMA Puran				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,232,000</u>	<u>13,232,000</u>	<u>3,231,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,232,000</u>	<u>13,232,000</u>	<u>3,231,000</u>
A05208	Local Bodies		<u>3,232,000</u>	<u>13,232,000</u>	<u>3,231,000</u>
001	Local Bodies		3,232,000	13,232,000	3,231,000
Tehsil Muncipal Officer TMA Puran			3,232,000	13,232,000	3,231,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4242	Tehsil Muncipal Officer TMA Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,848,000</u>	<u>48,848,000</u>	<u>17,847,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,848,000</u>	<u>48,848,000</u>	<u>17,847,000</u>
A05208	Local Bodies		<u>17,848,000</u>	<u>48,848,000</u>	<u>17,847,000</u>
001	Local Bodies		17,848,000	48,848,000	17,847,000
Tehsil Muncipal Officer TMA Swabi			17,848,000	48,848,000	17,847,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4417	Tehsil Muncipal Officer TMA Matta				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,014,000</u>	<u>10,014,000</u>	<u>5,013,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,014,000</u>	<u>10,014,000</u>	<u>5,013,000</u>
A05208	Local Bodies		<u>5,014,000</u>	<u>10,014,000</u>	<u>5,013,000</u>
001	Local Bodies		5,014,000	10,014,000	5,013,000
Tehsil Muncipal Officer TMA Matta			5,014,000	10,014,000	5,013,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TK4092	Tehsil Muncipal Officer TMA Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,123,000</u>	<u>290,123,000</u>	<u>50,124,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,123,000</u>	<u>290,123,000</u>	<u>50,124,000</u>
A05208	Local Bodies		<u>50,123,000</u>	<u>290,123,000</u>	<u>50,124,000</u>
001	Local Bodies		50,123,000	290,123,000	50,124,000
Tehsil Muncipal Officer TMA Tank			50,123,000	290,123,000	50,124,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,100,000</u>	<u>13,100,000</u>	<u>12,099,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,100,000</u>	<u>13,100,000</u>	<u>12,099,000</u>
A05208	Local Bodies		<u>12,100,000</u>	<u>13,100,000</u>	<u>12,099,000</u>
001	Local Bodies		12,100,000	13,100,000	12,099,000
Tehsil Muncipal Officer TMA Miryan Bannu			12,100,000	13,100,000	12,099,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4128	Tehsil Muncipal Officer TMA Chakaisar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,439,000</u>	<u>7,439,000</u>	<u>1,440,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,439,000</u>	<u>7,439,000</u>	<u>1,440,000</u>
A05208	Local Bodies		<u>1,439,000</u>	<u>7,439,000</u>	<u>1,440,000</u>
001	Local Bodies		1,439,000	7,439,000	1,440,000
Tehsil Muncipal Officer TMA Chakaisar			1,439,000	7,439,000	1,440,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
AD4479	Grant to Tehsil Councils Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>55,156,000</u>		<u>11,031,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>55,156,000</u>		<u>11,031,000</u>
A05208	Local Bodies		<u>55,156,000</u>		<u>11,031,000</u>
001	Local Bodies		55,156,000		11,031,000
Grant to Tehsil Councils Abbottabad			55,156,000		11,031,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BD4241	Grant to Tehsil Councils Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>60,643,000</u>		<u>12,129,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>60,643,000</u>		<u>12,129,000</u>
A05208	Local Bodies		<u>60,643,000</u>		<u>12,129,000</u>
001	Local Bodies		60,643,000		12,129,000
Grant to Tehsil Councils Buner			60,643,000		12,129,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BM4200	Grant to Tehsil Councils Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>33,942,000</u>		<u>6,789,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>33,942,000</u>		<u>6,789,000</u>
A05208	Local Bodies		<u>33,942,000</u>		<u>6,789,000</u>
001	Local Bodies		33,942,000		6,789,000
Grant to Tehsil Councils Battagram			33,942,000		6,789,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BU4524 Grant to Tehsil Councils Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>83,780,000</u>		<u>16,758,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>83,780,000</u>		<u>16,758,000</u>
A05208 Local Bodies			<u>83,780,000</u>		<u>16,758,000</u>
001 Local Bodies			83,780,000		16,758,000
Grant to Tehsil Councils Bannu			83,780,000		16,758,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CA4328	Grant to Tehsil Councils Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>95,285,000</u>		<u>19,059,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>95,285,000</u>		<u>19,059,000</u>
A05208	Local Bodies		<u>95,285,000</u>		<u>19,059,000</u>
001	Local Bodies		95,285,000		19,059,000
Grant to Tehsil Councils Charsadda			95,285,000		19,059,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CL4343	Grant to Tehsil Councils Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>54,016,000</u>		<u>10,803,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>54,016,000</u>		<u>10,803,000</u>
A05208	Local Bodies		<u>54,016,000</u>		<u>10,803,000</u>
001	Local Bodies		54,016,000		10,803,000
Grant to Tehsil Councils Chitral			54,016,000		10,803,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CU4002	Grant to Tehsil Councils Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>35,316,000</u>		<u>7,062,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>35,316,000</u>		<u>7,062,000</u>
A05208	Local Bodies		<u>35,316,000</u>		<u>7,062,000</u>
001	Local Bodies		35,316,000		7,062,000
Grant to Tehsil Councils Chitral Upper			35,316,000		7,062,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DA4357	Grant to Tehsil Councils Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>76,160,000</u>		<u>15,234,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>76,160,000</u>		<u>15,234,000</u>
A05208	Local Bodies		<u>76,160,000</u>		<u>15,234,000</u>
001	Local Bodies		76,160,000		15,234,000
Grant to Tehsil Councils Dir Lower			76,160,000		15,234,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DI4464	Grant to Tehsil Councils D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>67,122,000</u>		<u>13,425,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>67,122,000</u>		<u>13,425,000</u>
A05208	Local Bodies		<u>67,122,000</u>		<u>13,425,000</u>
001	Local Bodies		67,122,000		13,425,000
Grant to Tehsil Councils D.I.Khan			67,122,000		13,425,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DP4244	Grant to Tehsil Councils Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,644,000</u>		<u>8,130,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,644,000</u>		<u>8,130,000</u>
A05208	Local Bodies		<u>40,644,000</u>		<u>8,130,000</u>
001	Local Bodies		40,644,000		8,130,000
Grant to Tehsil Councils Dir Upper			40,644,000		8,130,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HG4201 Grant to Tehsil Councils Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>54,866,000</u>		<u>10,974,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>54,866,000</u>		<u>10,974,000</u>
A05208 Local Bodies			<u>54,866,000</u>		<u>10,974,000</u>
001 Local Bodies			54,866,000		10,974,000
Grant to Tehsil Councils Hangu			54,866,000		10,974,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HR4377	Grant to Tehsil Councils Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>270,180,000</u>		<u>54,036,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>270,180,000</u>		<u>54,036,000</u>
A05208	Local Bodies		<u>270,180,000</u>		<u>54,036,000</u>
001	Local Bodies		270,180,000		54,036,000
Grant to Tehsil Councils Haripur			270,180,000		54,036,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KD4178 Grant to Tehsil Councils Upper Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,752,000</u>		<u>3,351,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,752,000</u>		<u>3,351,000</u>
A05208 Local Bodies			<u>16,752,000</u>		<u>3,351,000</u>
001 Local Bodies			16,752,000		3,351,000
Grant to Tehsil Councils Upper Kohistan			16,752,000		3,351,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KK4289 Grant to Tehsil Councils Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,640,000</u>		<u>8,928,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>44,640,000</u>		<u>8,928,000</u>
A05208 Local Bodies			<u>44,640,000</u>		<u>8,928,000</u>
001 Local Bodies			44,640,000		8,928,000
Grant to Tehsil Councils Karak			44,640,000		8,928,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KO4086	Grant to TehsilTehsil Councils Lower Kohistan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,170,000</u>		<u>2,232,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,170,000</u>		<u>2,232,000</u>
A05208	Local Bodies		<u>11,170,000</u>		<u>2,232,000</u>
001	Local Bodies		11,170,000		2,232,000
Grant to TehsilTehsil Councils Lower Kohistan			11,170,000		2,232,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KT4496	Grant to Tehsil Councils Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>71,703,000</u>		<u>14,340,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>71,703,000</u>		<u>14,340,000</u>
A05208	Local Bodies		<u>71,703,000</u>		<u>14,340,000</u>
001	Local Bodies		71,703,000		14,340,000
Grant to Tehsil Councils Kohat			71,703,000		14,340,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
LK4266	Grant to Tehsil Councils Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>47,727,000</u>		<u>9,546,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>47,727,000</u>		<u>9,546,000</u>
A05208	Local Bodies		<u>47,727,000</u>		<u>9,546,000</u>
001	Local Bodies		47,727,000		9,546,000
Grant to Tehsil Councils Lakki Marwat			47,727,000		9,546,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MA4403	Grant to Tehsil Councils Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>48,235,000</u>		<u>9,645,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>48,235,000</u>		<u>9,645,000</u>
A05208	Local Bodies		<u>48,235,000</u>		<u>9,645,000</u>
001	Local Bodies		48,235,000		9,645,000
Grant to Tehsil Councils Mansehra			48,235,000		9,645,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MD4306	Grant to Tehsil Councils Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>69,108,000</u>		<u>13,821,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>69,108,000</u>		<u>13,821,000</u>
A05208	Local Bodies		<u>69,108,000</u>		<u>13,821,000</u>
001	Local Bodies		69,108,000		13,821,000
Grant to Tehsil Councils Malakand			69,108,000		13,821,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MR4406	Grant to Tehsil Councils Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>108,075,000</u>		<u>21,615,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>108,075,000</u>		<u>21,615,000</u>
A05208	Local Bodies		<u>108,075,000</u>		<u>21,615,000</u>
001	Local Bodies		108,075,000		21,615,000
Grant to Tehsil Councils Mardan			108,075,000		21,615,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
NR4333	Grant to Tehsil Councils Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>249,165,000</u>		<u>49,833,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>249,165,000</u>		<u>49,833,000</u>
A05208	Local Bodies		<u>249,165,000</u>		<u>49,833,000</u>
001	Local Bodies		249,165,000		49,833,000
Grant to Tehsil Councils Nowshera			249,165,000		49,833,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
PA4054	Grant to TehsilTehsil Councils Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,516,000</u>		<u>2,904,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,516,000</u>		<u>2,904,000</u>
A05208	Local Bodies		<u>14,516,000</u>		<u>2,904,000</u>
001	Local Bodies		14,516,000		2,904,000
Grant to TehsilTehsil Councils Kolai Pallas			14,516,000		2,904,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
PR8810	Grant to Tehsil Councils Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>343,620,000</u>		<u>68,724,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>343,620,000</u>		<u>68,724,000</u>
A05208	Local Bodies		<u>343,620,000</u>		<u>68,724,000</u>
001	Local Bodies		343,620,000		68,724,000
Grant to Tehsil Councils Peshawar			343,620,000		68,724,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SH4233	Grant to Tehsil Councils Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>34,400,000</u>		<u>6,882,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>34,400,000</u>		<u>6,882,000</u>
A05208	Local Bodies		<u>34,400,000</u>		<u>6,882,000</u>
001	Local Bodies		34,400,000		6,882,000
Grant to Tehsil Councils Shangla			34,400,000		6,882,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SU4364	Grant to Tehsil Councils Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>150,232,000</u>		<u>30,045,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>150,232,000</u>		<u>30,045,000</u>
A05208	Local Bodies		<u>150,232,000</u>		<u>30,045,000</u>
001	Local Bodies		150,232,000		30,045,000
Grant to Tehsil Councils Swabi			150,232,000		30,045,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SW4575	Grant to Tehsil Councils Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>105,476,000</u>		<u>21,096,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>105,476,000</u>		<u>21,096,000</u>
A05208	Local Bodies		<u>105,476,000</u>		<u>21,096,000</u>
001	Local Bodies		105,476,000		21,096,000
Grant to Tehsil Councils Swat			105,476,000		21,096,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
TG4073	Grant to Tehsil Councils Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,061,000</u>		<u>4,611,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,061,000</u>		<u>4,611,000</u>
A05208	Local Bodies		<u>23,061,000</u>		<u>4,611,000</u>
001	Local Bodies		23,061,000		4,611,000
Grant to Tehsil Councils Tor Ghar			23,061,000		4,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
TK4194	Grant to Tehsil Councils Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,960,000</u>		<u>8,190,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,960,000</u>		<u>8,190,000</u>
A05208	Local Bodies		<u>40,960,000</u>		<u>8,190,000</u>
001	Local Bodies		40,960,000		8,190,000
Grant to Tehsil Councils Tank			40,960,000		8,190,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4300	Grant to Contonment Board Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
A05208	Local Bodies		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
001	Local Bodies		18,312,000	18,312,000	18,312,000
Grant to Contonment Board Abbottabad			18,312,000	18,312,000	18,312,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BU4365	Grant to Cantonment Board Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,262,000</u>	<u>9,261,998</u>	<u>9,261,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,262,000</u>	<u>9,261,998</u>	<u>9,261,000</u>
A05208	Local Bodies		<u>9,262,000</u>	<u>9,261,998</u>	<u>9,261,000</u>
001	Local Bodies		9,262,000	9,261,998	9,261,000
Grant to Cantonment Board Bannu			9,262,000	9,261,998	9,261,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4418	Grant to Cantonment Board Murru Galis				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
A05208	Local Bodies		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
001	Local Bodies		2,283,000	2,283,000	2,283,000
Grant to Cantonment Board Murru Galis			2,283,000	2,283,000	2,283,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4419	Grant to Cantonment Board Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,020,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,020,000</u>
A05208	Local Bodies		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,020,000</u>
001	Local Bodies		1,021,000	1,021,000	1,020,000
Grant to Cantonment Board Havellian			1,021,000	1,021,000	1,020,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4229	Grant to Cantonment Board Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>31,294,000</u>	<u>31,293,998</u>	<u>31,293,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>31,294,000</u>	<u>31,293,998</u>	<u>31,293,000</u>
A05208	Local Bodies		<u>31,294,000</u>	<u>31,293,998</u>	<u>31,293,000</u>
001	Local Bodies		31,294,000	31,293,998	31,293,000
Grant to Cantonment Board Nowshera			31,294,000	31,293,998	31,293,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4230	Grant to Cantonment Board Risalpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,942,000</u>	<u>10,941,998</u>	<u>10,941,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,942,000</u>	<u>10,941,998</u>	<u>10,941,000</u>
A05208	Local Bodies		<u>10,942,000</u>	<u>10,941,998</u>	<u>10,941,000</u>
001	Local Bodies		10,942,000	10,941,998	10,941,000
Grant to Cantonment Board Risalpur			10,942,000	10,941,998	10,941,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DI4304	Grant to Cantonment Board DIKhan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,821,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,821,000</u>
A05208	Local Bodies		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,821,000</u>
001	Local Bodies		1,820,000	1,820,000	1,821,000
Grant to Cantonment Board DIKhan			1,820,000	1,820,000	1,821,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
KT4364	Grant to Cantonment Board Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,690,000</u>	<u>25,689,998</u>	<u>25,689,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,690,000</u>	<u>25,689,998</u>	<u>25,689,000</u>
A05208	Local Bodies		<u>25,690,000</u>	<u>25,689,998</u>	<u>25,689,000</u>
001	Local Bodies		25,690,000	25,689,998	25,689,000
Grant to Cantonment Board Kohat			25,690,000	25,689,998	25,689,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
MR4363	Grant to Cantonment Board Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,780,000</u>	<u>13,779,998</u>	<u>13,779,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,780,000</u>	<u>13,779,998</u>	<u>13,779,000</u>
A05208	Local Bodies		<u>13,780,000</u>	<u>13,779,998</u>	<u>13,779,000</u>
001	Local Bodies		13,780,000	13,779,998	13,779,000
Grant to Cantonment Board Mardan			13,780,000	13,779,998	13,779,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
PR4790	Grant to Cantonment Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,407,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,407,000</u>
A05208	Local Bodies		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,407,000</u>
001	Local Bodies		97,406,000	97,406,000	97,407,000
Grant to Cantonment Board Peshawar			97,406,000	97,406,000	97,407,000

**NC21051 (041)
HOUSING 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	49	154,941,000	55,332,000	75,159,000	121,634,000	196,793,000
TOTAL	49	154,941,000	55,332,000	75,159,000	121,634,000	196,793,000

**NC21051 (041)
HOUSING DEPARTMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>196,793,000</u>
Total:	<u>196,793,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	154,941,000	55,332,000	196,793,000
TOTAL	154,941,000	55,332,000	196,793,000

NC21051 (041)
HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4606	Housing Department	104,940,000	55,332,000	190,793,000
PR4846	Lump Sum Allocation	50,001,000		6,000,000
TOTAL		154,941,000	55,332,000	196,793,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>43,777,000</u>	<u>51,364,000</u>	<u>75,159,000</u>
A011	PAY	<u>15,773,000</u>	<u>21,903,000</u>	<u>28,674,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,726,000</u>	<u>14,780,000</u>	<u>15,778,000</u>
A01101	Basic Pay Of Officer	9,650,000	14,693,000	15,672,000
A01102	Personal pay	11,000	41,000	50,000
A01103	Special Pay	59,000	37,000	47,000
A01105	Qualification Pay	6,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,047,000</u>	<u>7,123,000</u>	<u>12,896,000</u>
A01151	Basic Pay Other Staff	6,024,000	7,079,000	12,888,000
A01152	Personal pay	23,000	44,000	8,000
A012	ALLOWANCES	<u>28,004,000</u>	<u>29,461,000</u>	<u>46,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>27,391,000</u>	<u>28,685,000</u>	<u>45,188,000</u>
A01201	Senior Post Allowance	16,000	15,000	16,000
A01202	House Rent Allowance	1,973,000	2,687,000	3,086,000
A01203	Conveyance Allowance	1,694,000	1,391,000	1,556,000
A01207	Washing Allowance	14,000	176,000	194,000
A01208	Dress Allowance	7,000	176,000	194,000
A0120D	Integrated Allowance	60,000	106,000	116,000
A0120E	Housing Subsidy Allowance	435,000	373,000	403,000
A0120N	Special allowances @ 30% of basic pay for Secretar	305,000		
A01217	Medical Allowance	948,000	863,000	610,000
A0121T	Adhoc Relief Allowance 2013	264,000	236,000	250,000
A01224	Entertainment Allowance	16,000	13,000	14,000
A01226	Computer Allowance	23,000	18,000	18,000
A01228	Orderly Allowance	177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015	187,000	193,000	201,000
A0122M	Adhoc Releif Allowance 2016	1,073,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		30,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	1,518,000	1,000	
A01238	Charge allowance	2,000		1,000
A01239	Special allowance	68,000	48,000	28,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,399,000	8,365,000	8,640,000
A0123G	Ad-hoc Relief Allowance-2018	1,518,000		
A0123P	Ad-hoc Relief Allowance 2019	849,000		

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123V	Secretariat Performance Allowance	6,220,000	9,248,000	18,278,000
A01241	Utility allowance for electricity	252,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021	1,440,000		
A0124H	Special Allowance-2021	460,000	779,000	704,000
A0124L	Weather Allowance	59,000	39,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,350,000	1,306,000	
A0124R	Adhoc Relief Allowance 2022		2,142,000	2,320,000
A0124X	Adhoc Relief Allowance 2023			7,822,000
A01250	Incentive Allowance	63,000	72,000	73,000
A01270	Other	1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>613,000</u>	<u>776,000</u>	<u>1,297,000</u>
A01271	Overtime Allowance	80,000	88,000	96,000
A01273	Honoraria	321,000		1,000
A01274	Medical Charges	210,000	688,000	1,200,000
A01278	Leave Salary	2,000		
A03	TOTAL OPERATING EXPENSES	<u>52,516,000</u>	<u>3,211,000</u>	<u>20,004,000</u>
A032	COMMUNICATIONS	<u>462,000</u>	<u>554,000</u>	<u>568,000</u>
A03201	Postage and Telegraph	22,000	17,000	20,000
A03202	Telephone and Trunk Call	440,000	537,000	548,000
A033	UTILITIES	<u>76,000</u>	<u>113,000</u>	<u>145,000</u>
A03305	POL fore Generator	76,000	113,000	145,000
A036	MOTOR VEHICLES	<u>2,000</u>		<u>1,000</u>
A03603	Registration	2,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,433,000</u>	<u>1,896,000</u>	<u>2,350,000</u>
A03805	Travelling Allowance	400,000	490,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000,000	1,375,000	1,800,000
A03808	Conveyance Charges	33,000	31,000	50,000
A039	GENERAL	<u>50,543,000</u>	<u>648,000</u>	<u>16,940,000</u>
A03901	Stationery	145,000	261,000	320,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	55,000	89,000	200,000
A03905	Newspapers Periodicals and Books	40,000	38,000	60,000
A03906	Uniforms and Protective Clothing	25,000		
A03907	Advertising & Publicity	55,000		
A03917	Law Charges	3,000		
A03970	Others	50,220,000	260,000	16,360,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,502,000</u>		
A041	PENSION	<u>1,502,000</u>		
A04106	Reimbursement of medical charges to pensioners	2,000		
A04114	Superannuation Encashment of L.P.R	1,500,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,204,000</u>		
A052	GRANTS-DOMESTIC	<u>1,204,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000		
A05224	Assistance package for families of Government empl	2,000		
A05225	Assistance package for families of Government empl	2,000		
A06	TOTAL TRANSFERS	<u>165,000</u>	<u>227,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>165,000</u>	<u>227,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	165,000	227,000	300,000
A08	TOTAL LOANS AND ADVANCES	<u>55,000,000</u>		<u>100,000,000</u>
A085	NON FINANCIAL INSTITUTES	<u>55,000,000</u>		<u>100,000,000</u>
A08501	Loans to non financial institution	55,000,000		100,000,000
A09	TOTAL PHYSICAL ASSETS	<u>542,000</u>	<u>152,000</u>	<u>600,000</u>

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>190,000</u>	<u>152,000</u>	<u>100,000</u>
A09201	Hardware	80,000	80,000	100,000
A09202	Software	30,000		
A09203	I.T. Equipment	80,000	72,000	
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>400,000</u>
A09501	Transport	2,000		400,000
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>		<u>100,000</u>
A09601	Plant and Machinery	150,000		100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>		
A09701	Furniture and fixtures	200,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>235,000</u>	<u>378,000</u>	<u>730,000</u>
A130	TRANSPORT	<u>110,000</u>	<u>205,000</u>	<u>250,000</u>
A13001	Transport	110,000	205,000	250,000
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>		<u>130,000</u>
A13101	Machinery and Equipment	2,000		130,000
A132	FURNITURE AND FIXTURE	<u>33,000</u>	<u>80,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	33,000	80,000	150,000
A137	COMPUTER EQUIPMENT	<u>90,000</u>	<u>93,000</u>	<u>200,000</u>
A13701	Hardware	40,000	45,000	100,000
A13703	I.T. Equipment	50,000	48,000	100,000
NET TOTAL		154,941,000	55,332,000	196,793,000

NC21051 (041)
HOUSING DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	5,628,000
04	2			2	624,000
06	4			4	1,344,000
11	7			7	3,000,000
14	5			5	2,292,000
16	9			9	4,548,000
17	7			7	6,204,000
18	1			1	1,116,000
19	1			1	1,404,000
20	1			1	2,400,000
TOTAL	49			49	28,560,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,776,000</u>	<u>51,364,000</u>	<u>75,159,000</u>
A011	TOTAL PAY				<u>15,773,000</u>	<u>21,903,000</u>	<u>28,674,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,726,000</u>	<u>14,780,000</u>	<u>15,778,000</u>
A01101	Total Basic Pay Of Officer				<u>9,650,000</u>	<u>14,693,000</u>	<u>15,672,000</u>
S014	Secretary	(BPS-20)	1	1	1,316,000		2,400,000
A018	Additional Secretary	(BPS-19)	1	1	1,010,000		1,404,000
D052	Deputy Secretary	(BPS-18)	1	1	801,000		1,116,000
P075	Private Secretary	(BPS-17)	1	1	3,000		1,200,000
S022	Section Officer	(BPS-17)	4	4	2,560,000		3,564,000
S166	Superintendent	(BPS-17)	2	2	1,032,000		1,440,000
A057	Assistant	(BPS-16)	4	4	1,293,000		1,800,000
C082	Computer Operator	(BPS-16)	2	2	552,000		768,000
P021	Personal Assistant	(BPS-16)	2	2	1,080,000		1,500,000
S061	Senior Scale Stenographer	(BPS-16)		1			480,000
S115	Stenographer	(BPS-16)	1		3,000		
A01102	Personal pay				11,000	41,000	50,000
A01103	Special Pay				59,000	37,000	47,000
A01105	Qualification Pay				6,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,047,000</u>	<u>7,123,000</u>	<u>12,896,000</u>
A01151	Total Basic Pay Other Staff				<u>6,024,000</u>	<u>7,079,000</u>	<u>12,888,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,206,000		1,776,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		516,000
J013	Junior Clerk	(BPS-11)	7	7	1,275,000		3,000,000
D112	Driver	(BPS-06)	4	4	918,000		1,344,000
D006	Daftari	(BPS-04)	1	1	236,000		348,000
Q004	Qasid	(BPS-04)	1	1	187,000		276,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
C057	Chowkidar	(BPS-03)	2	2	374,000		552,000
N005	Naib Qasid	(BPS-03)	9	9	1,291,000		4,800,000
S162	Sweeper	(BPS-03)	1	1	187,000		276,000
A01152	Personal pay				23,000	44,000	8,000
A012	TOTAL ALLOWANCES				<u>28,003,000</u>	<u>29,461,000</u>	<u>46,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,390,000</u>	<u>28,685,000</u>	<u>45,188,000</u>
A01201	Senior Post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				1,973,000	2,687,000	3,086,000
A01203	Conveyance Allowance				1,694,000	1,391,000	1,556,000
A01207	Washing Allowance				14,000	176,000	194,000
A01208	Dress Allowance				7,000	176,000	194,000
A0120D	Integrated Allowance				60,000	106,000	116,000
A0120E	Housing Subsidy Allowance				435,000	373,000	403,000
A0120N	Special allowances @ 30% of basic pay for Secretar				305,000		
A01217	Medical Allowance				948,000	863,000	610,000
A0121T	Adhoc Relief Allowance 2013				264,000	236,000	250,000
A01224	Entertainment Allowance				16,000	13,000	14,000
A01226	Computer Allowance				23,000	18,000	18,000
A01228	Orderly Allowance				177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015				187,000	193,000	201,000
A0122M	Adhoc Releif Allowance 2016				1,073,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					30,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,518,000	1,000	
A01238	Charge allowance				2,000		1,000
A01239	Special allowance				<u>68,000</u>	<u>48,000</u>	<u>28,000</u>
001	Special Allowance				68,000	48,000	28,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,399,000	8,365,000	8,640,000
A0123G	Ad-hoc Relief Allowance-2018				1,518,000		
A0123P	Ad-hoc Relief Allowance 2019				849,000		
A0123V	Secretariat Performance Allowance				6,220,000	9,248,000	18,278,000
A01241	Utility allowance for electricity				252,000	240,000	240,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A0124F Adhoc Relief Allowance-2021			1,440,000		
A0124H Special Allowance-2021			460,000	779,000	704,000
A0124L Weather Allowance			59,000	39,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			2,350,000	1,306,000	
A0124R Adhoc Relief Allowance 2022				2,142,000	2,320,000
A0124X Adhoc Relief Allowance 2023					7,822,000
A01250 Incentive Allowance			<u>63,000</u>	<u>72,000</u>	<u>73,000</u>
001 Incentive Allowance			63,000	72,000	73,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>613,000</u>	<u>776,000</u>	<u>1,297,000</u>
A01271 Overtime Allowance			80,000	88,000	96,000
A01273 Honoraria			<u>321,000</u>		<u>1,000</u>
001 Honoraria			321,000		1,000
A01274 Medical Charges			<u>210,000</u>	<u>688,000</u>	<u>1,200,000</u>
001 Medical Charges			210,000	688,000	1,200,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,516,000</u>	<u>3,211,000</u>	<u>14,004,000</u>
A032 TOTAL COMMUNICATIONS			<u>462,000</u>	<u>554,000</u>	<u>568,000</u>
A03201 Postage and Telegraph			22,000	17,000	20,000
A03202 Telephone and Trunk Call			440,000	537,000	548,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>113,000</u>	<u>145,000</u>
A03305 POL fore Generator			76,000	113,000	145,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,433,000</u>	<u>1,896,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>490,000</u>	<u>500,000</u>

NC21051 (041)
HOUSING DEPARTMENT

061101 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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
001 Travelling Allowance			400,000	490,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,375,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,375,000	1,800,000
A03808 Conveyance Charges			<u>33,000</u>	<u>31,000</u>	<u>50,000</u>
001 Conveyance Charges			33,000	31,000	50,000
A039 TOTAL GENERAL			<u>543,000</u>	<u>648,000</u>	<u>10,940,000</u>
A03901 Stationery			<u>145,000</u>	<u>261,000</u>	<u>320,000</u>
001 Stationery			145,000	261,000	320,000
A03902 Printing and Publication			<u>55,000</u>	<u>89,000</u>	<u>200,000</u>
001 Printing and publication			55,000	89,000	200,000
A03905 Newspapers Periodicals and Books			40,000	38,000	60,000
A03906 Uniforms and Protective Clothing			25,000		
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03917 Law Charges			3,000		
A03970 Others			<u>220,000</u>	<u>260,000</u>	<u>10,360,000</u>
001 Others			220,000	260,000	10,360,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,502,000</u>		
A041 TOTAL PENSION			<u>1,502,000</u>		
A04106 Reimbursement of medical charges to pensioners			2,000		
A04114 Superannuation Encashment of L.P.R			1,500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,204,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,204,000</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		
A05224 Assistance package for families of Government empl			2,000		

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A05225 Assistance package for families of Government empl			2,000		
A06 TOTAL TRANSFERS			<u>165,000</u>	<u>227,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>165,000</u>	<u>227,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>165,000</u>	<u>227,000</u>	<u>300,000</u>
001 Entertainment & Gifts			165,000	227,000	300,000
A08 TOTAL LOANS AND ADVANCES			<u>55,000,000</u>		<u>100,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES			<u>55,000,000</u>		<u>100,000,000</u>
A08501 Loans to non financial institution			<u>55,000,000</u>		<u>100,000,000</u>
001 Loans to non financial institution			55,000,000		100,000,000
A09 TOTAL PHYSICAL ASSETS			<u>542,000</u>	<u>152,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>152,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Hardware			80,000	80,000	100,000
A09202 Software			<u>30,000</u>		
001 Software			30,000		
A09203 I.T. Equipment			<u>80,000</u>	<u>72,000</u>	
003 I.T. Equipment			80,000	72,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>400,000</u>
A09501 Transport			<u>2,000</u>		<u>400,000</u>
001 Transport			2,000		400,000

**NC21051 (041)
HOUSING DEPARTMENT**

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>100,000</u>
001 Plant and Machinery			150,000		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>235,000</u>	<u>378,000</u>	<u>730,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>205,000</u>	<u>250,000</u>
A13001 Transport			<u>110,000</u>	<u>205,000</u>	<u>250,000</u>
001 Transport			110,000	205,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>130,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>130,000</u>
001 Machinery and Equipment			2,000		130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			33,000	80,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>93,000</u>	<u>200,000</u>
A13701 Hardware			40,000	45,000	100,000
A13703 I.T. Equipment			50,000	48,000	100,000
Housing Department			104,940,000	55,332,000	190,793,000

**NC21051 (041)
HOUSING DEPARTMENT**

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4846 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>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>6,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>		<u>6,000,000</u>
A03970 Others			<u>50,000,000</u>		<u>6,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000		6,000,000
Lump Sum Allocation			50,001,000		6,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	170,000,000,000	184,186,000,000		233,295,000,000	233,295,000,000
TOTAL	170,000,000,000	184,186,000,000		233,295,000,000	233,295,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

	Rs	
Charged:		<u>0</u>
Voted:		<u>233,295,000,000</u>
Total:		<u>233,295,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL TOWN AND UNIONS)	170,000,000,000	184,186,000,000	233,295,000,000
TOTAL	170,000,000,000	184,186,000,000	233,295,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4991	Tehsil Government Salary Abbottabad	8,262,641,000	9,347,103,000	11,316,287,000
BD4991	Tehsil Government Salary Bunner	5,168,631,000	6,009,586,000	7,630,972,000
BM4991	Tehsil Government Salary Battagram	2,803,645,000	3,034,704,000	4,070,420,000
BU4991	Tehsil Government Salary Bannu	7,372,933,000	8,024,001,000	10,386,660,000
CA4991	Tehsil Government Salary Charsadda	8,260,279,000	8,555,871,000	11,294,195,000
CL4991	Tehsil Government Salary Chitral	2,920,228,000	3,110,566,000	3,806,440,000
CU4991	Tehsil Government Salary Chitral Upper	1,957,173,000	2,082,995,000	2,611,658,000
DA4991	Tehsil Government Salary Dir Lower	9,947,920,000	11,088,540,000	14,180,869,000
DI4991	Tehsil Government Salary D.I.Khan	9,036,292,000	10,015,738,000	13,095,100,000
DP4991	Tehsil Government Salary Dir Upper	5,160,406,000	6,101,756,000	8,170,115,000
HG4991	Tehsil Government Salary Hangu	2,270,478,000	2,497,187,000	3,279,396,000
HR4991	Tehsil Government Salary Haripur	6,803,827,000	7,585,861,000	9,629,717,000
KD4991	Tehsil Government Salary Kohistan (Upper)	1,188,703,000	1,120,395,000	1,503,919,000
KK4991	Tehsil Government Salary Karak	5,645,127,000	5,654,202,000	7,406,627,000
KO4991	Tehsil Government Salary Kohistan Lower	962,612,000	1,045,315,000	1,391,172,000
KT4991	Tehsil Government Salary Kohat	5,360,331,000	6,111,321,000	7,924,314,000
LK4991	Tehsil Government Salary Lakki Marwat	5,724,600,000	5,768,190,000	7,875,493,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4991	Tehsil Government Salary Mansehra	9,798,349,000	10,465,451,000	13,465,602,000
MD4991	Tehsil Government Salary Malakand	5,491,656,000	5,565,259,000	7,197,783,000
MR4991	Tehsil Government Salary Mardan	13,116,545,000	15,457,863,000	18,519,340,000
NR4991	Tehsil Government Salary Nowshera	7,691,835,000	9,137,246,000	10,468,108,000
PA4991	Tehsil Government Salary Kolai Pallas	586,629,000	663,797,000	897,584,000
PR8888	Tehsil Government Salary Peshawar	12,818,717,000	14,293,216,000	18,024,894,000
PR8889	Special Provision for Pay & Allowances	5,000,000,000	1,900,049,000	1,421,000,000
SH4991	Tehsil Government Salary Shangla	3,671,218,000	3,957,390,000	5,293,017,000
SU4991	Tehsil Government Salary Swabi	8,797,150,000	9,535,381,000	12,235,734,000
SW4991	Tehsil Government Salary Swat	11,160,687,000	12,560,735,000	15,806,941,000
TG4991	Tehsil Government Salary Tor Ghar	791,885,000	957,206,000	1,200,835,000
TK4991	Tehsil Government Salary Tank	2,229,503,000	2,539,076,000	3,190,808,000
TOTAL		170,000,000,000	184,186,000,000	233,295,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>170,000,000,000</u>	<u>184,186,000,000</u>	<u>233,295,000,000</u>
A052	GRANTS-DOMESTIC	<u>170,000,000,000</u>	<u>184,186,000,000</u>	<u>233,295,000,000</u>
A05208	Local Bodies	170,000,000,000	184,186,000,000	233,295,000,000
NET TOTAL		170,000,000,000	184,186,000,000	233,295,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4991 Tehsil Government Salary Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,262,641,000</u>	<u>9,347,103,000</u>	<u>11,316,287,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,262,641,000</u>	<u>9,347,103,000</u>	<u>11,316,287,000</u>
A05208 Local Bodies			<u>8,262,641,000</u>	<u>9,347,103,000</u>	<u>11,316,287,000</u>
002 To Tehsil Government			8,262,641,000	9,347,103,000	11,316,287,000
Tehsil Government Salary Abbottabad			8,262,641,000	9,347,103,000	11,316,287,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4991 Tehsil Government Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,168,631,000</u>	<u>6,009,586,000</u>	<u>7,630,972,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,168,631,000</u>	<u>6,009,586,000</u>	<u>7,630,972,000</u>
A05208 Local Bodies			<u>5,168,631,000</u>	<u>6,009,586,000</u>	<u>7,630,972,000</u>
002 To Tehsil Government			5,168,631,000	6,009,586,000	7,630,972,000
Tehsil Government Salary Bunner			5,168,631,000	6,009,586,000	7,630,972,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4991 Tehsil Government Salary Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,803,645,000</u>	<u>3,034,704,000</u>	<u>4,070,420,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,803,645,000</u>	<u>3,034,704,000</u>	<u>4,070,420,000</u>
A05208 Local Bodies			<u>2,803,645,000</u>	<u>3,034,704,000</u>	<u>4,070,420,000</u>
002 To Tehsil Government			2,803,645,000	3,034,704,000	4,070,420,000
Tehsil Government Salary Battagram			2,803,645,000	3,034,704,000	4,070,420,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4991	Tehsil Government Salary Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,372,933,000</u>	<u>8,024,001,000</u>	<u>10,386,660,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,372,933,000</u>	<u>8,024,001,000</u>	<u>10,386,660,000</u>
A05208	Local Bodies		<u>7,372,933,000</u>	<u>8,024,001,000</u>	<u>10,386,660,000</u>
002	To Tehsil Government		7,372,933,000	8,024,001,000	10,386,660,000
Tehsil Government Salary Bannu			7,372,933,000	8,024,001,000	10,386,660,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4991	Tehsil Government Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,260,279,000</u>	<u>8,555,871,000</u>	<u>11,294,195,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,260,279,000</u>	<u>8,555,871,000</u>	<u>11,294,195,000</u>
A05208	Local Bodies		<u>8,260,279,000</u>	<u>8,555,871,000</u>	<u>11,294,195,000</u>
002	To Tehsil Government		8,260,279,000	8,555,871,000	11,294,195,000
Tehsil Government Salary Charsadda			8,260,279,000	8,555,871,000	11,294,195,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4991	Tehsil Government Salary Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,920,228,000</u>	<u>3,110,566,000</u>	<u>3,806,440,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,920,228,000</u>	<u>3,110,566,000</u>	<u>3,806,440,000</u>
A05208	Local Bodies		<u>2,920,228,000</u>	<u>3,110,566,000</u>	<u>3,806,440,000</u>
002	To Tehsil Government		2,920,228,000	3,110,566,000	3,806,440,000
Tehsil Government Salary Chitral			2,920,228,000	3,110,566,000	3,806,440,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4991 Tehsil Government Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,957,173,000</u>	<u>2,082,995,000</u>	<u>2,611,658,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,957,173,000</u>	<u>2,082,995,000</u>	<u>2,611,658,000</u>
A05208 Local Bodies			<u>1,957,173,000</u>	<u>2,082,995,000</u>	<u>2,611,658,000</u>
002 To Tehsil Government			1,957,173,000	2,082,995,000	2,611,658,000
Tehsil Government Salary Chitral Upper			1,957,173,000	2,082,995,000	2,611,658,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4991	Tehsil Government Salary Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,947,920,000</u>	<u>11,088,540,000</u>	<u>14,180,869,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,947,920,000</u>	<u>11,088,540,000</u>	<u>14,180,869,000</u>
A05208	Local Bodies		<u>9,947,920,000</u>	<u>11,088,540,000</u>	<u>14,180,869,000</u>
002	To Tehsil Government		9,947,920,000	11,088,540,000	14,180,869,000
Tehsil Government Salary Dir Lower			9,947,920,000	11,088,540,000	14,180,869,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4991	Tehsil Government Salary D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,036,292,000</u>	<u>10,015,738,000</u>	<u>13,095,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,036,292,000</u>	<u>10,015,738,000</u>	<u>13,095,100,000</u>
A05208	Local Bodies		<u>9,036,292,000</u>	<u>10,015,738,000</u>	<u>13,095,100,000</u>
002	To Tehsil Government		9,036,292,000	10,015,738,000	13,095,100,000
Tehsil Government Salary D.I.Khan			9,036,292,000	10,015,738,000	13,095,100,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4991	Tehsil Government Salary Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,160,406,000</u>	<u>6,101,756,000</u>	<u>8,170,115,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,160,406,000</u>	<u>6,101,756,000</u>	<u>8,170,115,000</u>
A05208	Local Bodies		<u>5,160,406,000</u>	<u>6,101,756,000</u>	<u>8,170,115,000</u>
002	To Tehsil Government		5,160,406,000	6,101,756,000	8,170,115,000
Tehsil Government Salary Dir Upper			5,160,406,000	6,101,756,000	8,170,115,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HG4991	Tehsil Government Salary Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,270,478,000</u>	<u>2,497,187,000</u>	<u>3,279,396,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,270,478,000</u>	<u>2,497,187,000</u>	<u>3,279,396,000</u>
A05208	Local Bodies		<u>2,270,478,000</u>	<u>2,497,187,000</u>	<u>3,279,396,000</u>
002	To Tehsil Government		2,270,478,000	2,497,187,000	3,279,396,000
Tehsil Government Salary Hangu			2,270,478,000	2,497,187,000	3,279,396,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4991	Tehsil Government Salary Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,803,827,000</u>	<u>7,585,861,000</u>	<u>9,629,717,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,803,827,000</u>	<u>7,585,861,000</u>	<u>9,629,717,000</u>
A05208	Local Bodies		<u>6,803,827,000</u>	<u>7,585,861,000</u>	<u>9,629,717,000</u>
002	To Tehsil Government		6,803,827,000	7,585,861,000	9,629,717,000
Tehsil Government Salary Haripur			6,803,827,000	7,585,861,000	9,629,717,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4991	Tehsil Government Salary Kohistan (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,188,703,000</u>	<u>1,120,395,000</u>	<u>1,503,919,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,188,703,000</u>	<u>1,120,395,000</u>	<u>1,503,919,000</u>
A05208	Local Bodies		<u>1,188,703,000</u>	<u>1,120,395,000</u>	<u>1,503,919,000</u>
002	To Tehsil Government		1,188,703,000	1,120,395,000	1,503,919,000
Tehsil Government Salary Kohistan (Upper)			1,188,703,000	1,120,395,000	1,503,919,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4991 Tehsil Government Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,645,127,000</u>	<u>5,654,202,000</u>	<u>7,406,627,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,645,127,000</u>	<u>5,654,202,000</u>	<u>7,406,627,000</u>
A05208 Local Bodies			<u>5,645,127,000</u>	<u>5,654,202,000</u>	<u>7,406,627,000</u>
002 To Tehsil Government			5,645,127,000	5,654,202,000	7,406,627,000
Tehsil Government Salary Karak			5,645,127,000	5,654,202,000	7,406,627,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4991 Tehsil Government Salary Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>962,612,000</u>	<u>1,045,315,000</u>	<u>1,391,172,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>962,612,000</u>	<u>1,045,315,000</u>	<u>1,391,172,000</u>
A05208 Local Bodies			<u>962,612,000</u>	<u>1,045,315,000</u>	<u>1,391,172,000</u>
002 To Tehsil Government			962,612,000	1,045,315,000	1,391,172,000
Tehsil Government Salary Kohistan Lower			962,612,000	1,045,315,000	1,391,172,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4991	Tehsil Government Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,360,331,000</u>	<u>6,111,321,000</u>	<u>7,924,314,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,360,331,000</u>	<u>6,111,321,000</u>	<u>7,924,314,000</u>
A05208	Local Bodies		<u>5,360,331,000</u>	<u>6,111,321,000</u>	<u>7,924,314,000</u>
002	To Tehsil Government		5,360,331,000	6,111,321,000	7,924,314,000
Tehsil Government Salary Kohat			5,360,331,000	6,111,321,000	7,924,314,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4991	Tehsil Government Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,724,600,000</u>	<u>5,768,190,000</u>	<u>7,875,493,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,724,600,000</u>	<u>5,768,190,000</u>	<u>7,875,493,000</u>
A05208	Local Bodies		<u>5,724,600,000</u>	<u>5,768,190,000</u>	<u>7,875,493,000</u>
002	To Tehsil Government		5,724,600,000	5,768,190,000	7,875,493,000
Tehsil Government Salary Lakki Marwat			5,724,600,000	5,768,190,000	7,875,493,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4991 Tehsil Government Salary Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,798,349,000</u>	<u>10,465,451,000</u>	<u>13,465,602,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,798,349,000</u>	<u>10,465,451,000</u>	<u>13,465,602,000</u>
A05208 Local Bodies			<u>9,798,349,000</u>	<u>10,465,451,000</u>	<u>13,465,602,000</u>
002 To Tehsil Government			9,798,349,000	10,465,451,000	13,465,602,000
Tehsil Government Salary Mansehra			9,798,349,000	10,465,451,000	13,465,602,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4991 Tehsil Government Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,491,656,000</u>	<u>5,565,259,000</u>	<u>7,197,783,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,491,656,000</u>	<u>5,565,259,000</u>	<u>7,197,783,000</u>
A05208 Local Bodies			<u>5,491,656,000</u>	<u>5,565,259,000</u>	<u>7,197,783,000</u>
002 To Tehsil Government			5,491,656,000	5,565,259,000	7,197,783,000
Tehsil Government Salary Malakand			5,491,656,000	5,565,259,000	7,197,783,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4991 Tehsil Government Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,116,545,000</u>	<u>15,457,863,000</u>	<u>18,519,340,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,116,545,000</u>	<u>15,457,863,000</u>	<u>18,519,340,000</u>
A05208 Local Bodies			<u>13,116,545,000</u>	<u>15,457,863,000</u>	<u>18,519,340,000</u>
002 To Tehsil Government			13,116,545,000	15,457,863,000	18,519,340,000
Tehsil Government Salary Mardan			13,116,545,000	15,457,863,000	18,519,340,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4991	Tehsil Government Salary Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,691,835,000</u>	<u>9,137,246,000</u>	<u>10,468,108,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,691,835,000</u>	<u>9,137,246,000</u>	<u>10,468,108,000</u>
A05208	Local Bodies		<u>7,691,835,000</u>	<u>9,137,246,000</u>	<u>10,468,108,000</u>
002	To Tehsil Government		7,691,835,000	9,137,246,000	10,468,108,000
Tehsil Government Salary Nowshera			7,691,835,000	9,137,246,000	10,468,108,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4991	Tehsil Government Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>586,629,000</u>	<u>663,797,000</u>	<u>897,584,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>586,629,000</u>	<u>663,797,000</u>	<u>897,584,000</u>
A05208	Local Bodies		<u>586,629,000</u>	<u>663,797,000</u>	<u>897,584,000</u>
002	To Tehsil Government		586,629,000	663,797,000	897,584,000
Tehsil Government Salary Kolai Pallas			586,629,000	663,797,000	897,584,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8888	Tehsil Government Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,818,717,000</u>	<u>14,293,216,000</u>	<u>18,024,894,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,818,717,000</u>	<u>14,293,216,000</u>	<u>18,024,894,000</u>
A05208	Local Bodies		<u>12,818,717,000</u>	<u>14,293,216,000</u>	<u>18,024,894,000</u>
002	To Tehsil Government		12,818,717,000	14,293,216,000	18,024,894,000
Tehsil Government Salary Peshawar			12,818,717,000	14,293,216,000	18,024,894,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8889	Special Provision for Pay & Allowances				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000,000</u>	<u>1,900,049,000</u>	<u>1,421,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000,000</u>	<u>1,900,049,000</u>	<u>1,421,000,000</u>
A05208	Local Bodies		<u>5,000,000,000</u>	<u>1,900,049,000</u>	<u>1,421,000,000</u>
002	To Tehsil Government			1,900,049,000	
023	L.S. for Pay Increase		5,000,000,000		1,421,000,000
Special Provision for Pay & Allowances			5,000,000,000	1,900,049,000	1,421,000,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4991 Tehsil Government Salary Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,671,218,000</u>	<u>3,957,390,000</u>	<u>5,293,017,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,671,218,000</u>	<u>3,957,390,000</u>	<u>5,293,017,000</u>
A05208 Local Bodies			<u>3,671,218,000</u>	<u>3,957,390,000</u>	<u>5,293,017,000</u>
002 To Tehsil Government			3,671,218,000	3,957,390,000	5,293,017,000
Tehsil Government Salary Shangla			3,671,218,000	3,957,390,000	5,293,017,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4991	Tehsil Government Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,797,150,000</u>	<u>9,535,381,000</u>	<u>12,235,734,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,797,150,000</u>	<u>9,535,381,000</u>	<u>12,235,734,000</u>
A05208	Local Bodies		<u>8,797,150,000</u>	<u>9,535,381,000</u>	<u>12,235,734,000</u>
002	To Tehsil Government		8,797,150,000	9,535,381,000	12,235,734,000
	Tehsil Government Salary Swabi		8,797,150,000	9,535,381,000	12,235,734,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4991 Tehsil Government Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,160,687,000</u>	<u>12,560,735,000</u>	<u>15,806,941,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,160,687,000</u>	<u>12,560,735,000</u>	<u>15,806,941,000</u>
A05208 Local Bodies			<u>11,160,687,000</u>	<u>12,560,735,000</u>	<u>15,806,941,000</u>
002 To Tehsil Government			11,160,687,000	12,560,735,000	15,806,941,000
Tehsil Government Salary Swat			11,160,687,000	12,560,735,000	15,806,941,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4991	Tehsil Government Salary Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>791,885,000</u>	<u>957,206,000</u>	<u>1,200,835,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>791,885,000</u>	<u>957,206,000</u>	<u>1,200,835,000</u>
A05208	Local Bodies		<u>791,885,000</u>	<u>957,206,000</u>	<u>1,200,835,000</u>
002	To Tehsil Government		791,885,000	957,206,000	1,200,835,000
Tehsil Government Salary Tor Ghar			791,885,000	957,206,000	1,200,835,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4991 Tehsil Government Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,229,503,000</u>	<u>2,539,076,000</u>	<u>3,190,808,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,229,503,000</u>	<u>2,539,076,000</u>	<u>3,190,808,000</u>
A05208 Local Bodies			<u>2,229,503,000</u>	<u>2,539,076,000</u>	<u>3,190,808,000</u>
002 To Tehsil Government			2,229,503,000	2,539,076,000	3,190,808,000
Tehsil Government Salary Tank			2,229,503,000	2,539,076,000	3,190,808,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	65,279,000	58,646,000	70,364,000	11,725,000	82,089,000
TOTAL	56	65,279,000	58,646,000	70,364,000	11,725,000	82,089,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

	Rs	
Charged:		0
Voted:		82,089,000
Total:		82,089,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	65,279,000	58,646,000	82,089,000
TOTAL	65,279,000	58,646,000	82,089,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5868	Lump Sum Allocation	5,001,000		2,000,000
PR4755	Secretary Inter Provincial Coordination Department	60,278,000	58,646,000	80,089,000
TOTAL		65,279,000	58,646,000	82,089,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>49,861,000</u>	<u>53,912,000</u>	<u>70,364,000</u>
A011	PAY	<u>18,939,000</u>	<u>22,800,000</u>	<u>27,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,207,000</u>	<u>15,585,000</u>	<u>17,238,000</u>
A01101	Basic Pay Of Officer	12,123,000	15,466,000	17,196,000
A01102	Personal pay	7,000	65,000	
A01103	Special Pay	39,000	18,000	24,000
A01105	Qualification Pay	38,000	36,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,732,000</u>	<u>7,215,000</u>	<u>10,068,000</u>
A01151	Basic Pay Other Staff	6,710,000	7,215,000	10,068,000
A01152	Personal pay	11,000		
A01153	Special Pay	11,000		
A012	ALLOWANCES	<u>30,922,000</u>	<u>31,112,000</u>	<u>43,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,521,000</u>	<u>30,862,000</u>	<u>42,767,000</u>
A01201	Senior Post Allowance	15,000	15,000	17,000
A01202	House Rent Allowance	2,014,000	3,082,000	2,948,000
A01203	Conveyance Allowance	1,747,000	1,447,000	1,405,000
A01207	Washing Allowance	12,000	226,000	230,000
A01208	Dress Allowance	4,000	224,000	228,000
A0120D	Integrated Allowance	63,000	134,000	137,000
A0120E	Housing Subsidy Allowance	177,000	70,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	475,000		
A0120X	Adhoc Allowance - 2010	2,000		
A01217	Medical Allowance	1,004,000	925,000	909,000
A0121A	Ad - hoc Allowance - 2011	8,000	4,000	
A0121T	Adhoc Relief Allowance 2013	299,000	224,000	221,000
A0121Z	Adhoc Relief Allowance-2014	2,000		
A01224	Entertainment Allowance	14,000	8,000	9,000
A01226	Computer Allowance	38,000	18,000	18,000
A01228	Orderly Allowance	177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015	205,000	153,000	151,000
A0122M	Adhoc Releif Allowance 2016	1,155,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	51,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	1,739,000	4,000	
A01235	Secretariat allowance		1,000	6,000
A01238	Charge allowance			80,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	12,000	7,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,195,000	9,727,000	9,379,000
A0123G	Ad-hoc Relief Allowance-2018	1,736,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019	945,000	23,000	
A0123V	Secretariat Performance Allowance	6,800,000	9,432,000	15,941,000
A01241	Utility allowance for electricity	312,000	240,000	240,000
A0124C	Disparity Reduction Allowance		1,000	9,000
A0124F	Adhoc Relief Allowance-2021	1,806,000	4,000	
A0124G	IT Professional Allowance	400,000	364,000	365,000
A0124H	Special Allowance-2021	81,000	736,000	518,000
A0124L	Weather Allowance	100,000	52,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,824,000	1,225,000	27,000
A0124R	Adhoc Relief Allowance 2022		2,220,000	2,170,000
A0124X	Adhoc Relief Allowance 2023			7,248,000
A01250	Incentive Allowance	76,000	68,000	66,000
A01270	Other	33,000	18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>401,000</u>	<u>250,000</u>	<u>291,000</u>
A01271	Overtime Allowance	84,000	96,000	120,000
A01274	Medical Charges	315,000	154,000	171,000
A01278	Leave Salary	2,000		
A03	TOTAL OPERATING EXPENSES	<u>8,789,000</u>	<u>3,571,000</u>	<u>6,653,000</u>
A032	COMMUNICATIONS	<u>750,000</u>	<u>707,000</u>	<u>717,000</u>
A03201	Postage and Telegraph	200,000	150,000	67,000
A03202	Telephone and Trunk Call	550,000	557,000	550,000
A03204	Electronic Communication			100,000
A033	UTILITIES	<u>104,000</u>	<u>75,000</u>	<u>60,000</u>
A03301	Gas	1,000		1,000
A03303	Electricity	1,000		1,000
A03304	Hot and Cold Weather Charges	2,000		1,000
A03305	POL fore Generator	100,000	75,000	57,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
A03603	Registration	2,000	3,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>1,870,000</u>	<u>1,999,000</u>	<u>2,569,000</u>
A03805	Travelling Allowance	440,000	477,000	500,000
A03806	Transportation of Goods	2,000	2,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,200,000	1,491,000	2,000,000
A03808	Conveyance Charges	25,000	29,000	39,000
A03809	CNG Charges (Govt)	203,000		
A039	GENERAL	<u>6,063,000</u>	<u>787,000</u>	<u>3,306,000</u>
A03901	Stationery	400,000	299,000	500,000
A03902	Printing and Publication	165,000	81,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	1,000
A03905	Newspapers Periodicals and Books	110,000	43,000	111,000
A03906	Uniforms and Protective Clothing		13,000	31,000
A03907	Advertising & Publicity	180,000	164,000	180,000
A03917	Law Charges	2,000		1,000
A03919	Payments to Other for Service Rendered	2,000		1,000
A03936	Foreign/Inland Training Course Fee	2,000		1,000
A03970	Others	5,200,000	185,000	2,280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,401,000</u>		<u>3,205,000</u>
A041	PENSION	<u>4,401,000</u>		<u>3,205,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		105,000
A04114	Superannuation Encashment of L.P.R	4,400,000		3,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000		1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	180,000	170,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>748,000</u>	<u>355,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>472,000</u>	<u>208,000</u>	<u>3,000</u>
A09201	Hardware	250,000	125,000	1,000
A09202	Software	55,000		1,000
A09203	I.T. Equipment	167,000	83,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>110,000</u>	<u>64,000</u>	<u>1,000</u>
A09601	Plant and Machinery	110,000	64,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>165,000</u>	<u>83,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	165,000	83,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>700,000</u>	<u>638,000</u>	<u>1,660,000</u>
A130	TRANSPORT	<u>330,000</u>	<u>333,000</u>	<u>500,000</u>
A13001	Transport	330,000	333,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>165,000</u>	<u>123,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	165,000	123,000	400,000
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>61,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	70,000	61,000	150,000
A133	BUILDINGS AND STRUCTURE			<u>130,000</u>
A13301	Office Buildings			130,000
A137	COMPUTER EQUIPMENT	<u>135,000</u>	<u>121,000</u>	<u>480,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	50,000	42,000	180,000
A13702	Software	30,000	30,000	100,000
A13703	I.T. Equipment	55,000	49,000	200,000
NET TOTAL		65,279,000	58,646,000	82,089,000

NC21070 (043)
 INTER PROVINCIAL COORDINATION DEPTT
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	3,108,000
04	3			3	756,000
06	3			3	864,000
07	2			2	852,000
08	1			1	456,000
11	7			7	1,908,000
14	7			7	2,124,000
16	8			8	4,272,000
17	8			8	7,380,000
18	2			2	1,680,000
19	1			1	1,656,000
20	1			1	2,208,000
TOTAL	56			56	27,264,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011109	PROVINCIAL CO-ORDINATION				
PR5868	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>5,000,000</u>		<u>2,000,000</u>
A039	TOTAL GENERAL		<u>5,000,000</u>		<u>2,000,000</u>
A03970	Others		<u>5,000,000</u>		<u>2,000,000</u>
037	L.S. at the disposal of F.D.		5,000,000		2,000,000
Lump Sum Allocation			5,001,000		2,000,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,860,000</u>	<u>53,912,000</u>	<u>70,364,000</u>
A011	TOTAL PAY				<u>18,939,000</u>	<u>22,800,000</u>	<u>27,306,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,207,000</u>	<u>15,585,000</u>	<u>17,238,000</u>
A01101	Total Basic Pay Of Officer				<u>12,123,000</u>	<u>15,466,000</u>	<u>17,196,000</u>
S014	Secretary	(BPS-20)	1	1	1,559,000		2,208,000
A018	Additional Secretary	(BPS-19)	1	1	1,164,000		1,656,000
D052	Deputy Secretary	(BPS-18)	2	2	1,183,000		1,680,000
A796	Assistant Director IT	(BPS-17)	1	1	633,000		900,000
P075	Private Secretary	(BPS-17)	1	1	739,000		1,044,000
S022	Section Officer	(BPS-17)	4	4	2,435,000		3,456,000
S166	Superintendent	(BPS-17)	2	2	1,396,000		1,980,000
A057	Assistant	(BPS-16)	4	4	1,610,000		2,280,000
C082	Computer Operator	(BPS-16)	1	1	245,000		348,000
P021	Personal Assistant	(BPS-16)	1	1	439,000		624,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	720,000		1,020,000
A01102	Personal pay				7,000	65,000	
A01103	Special Pay				39,000	18,000	24,000
A01105	Qualification Pay				38,000	36,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,732,000</u>	<u>7,215,000</u>	<u>10,068,000</u>
A01151	Total Basic Pay Other Staff				<u>6,710,000</u>	<u>7,215,000</u>	<u>10,068,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	726,000		1,092,000
S035	Senior Clerk	(BPS-14)	3	3	687,000		1,032,000
J013	Junior Clerk	(BPS-11)	7	7	1,276,000		1,908,000
D482	Driver cum Supervisor	(BPS-08)	1	1	303,000		456,000
S396	Senior Driver	(BPS-07)	2	2	566,000		852,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
D112	Driver	(BPS-06)	3	3	574,000		864,000
D006	Daftari	(BPS-04)	2	2	339,000		504,000
Q004	Qasid	(BPS-04)	1	1	170,000		252,000
C057	Chowkidar	(BPS-03)	2	2	240,000		360,000
M010	Mali	(BPS-03)	1	1	153,000		228,000
N005	Naib Qasid	(BPS-03)	9	9	1,529,000		2,292,000
S162	Sweeper	(BPS-03)	1	1	147,000		228,000
A01152	Personal pay				11,000		
A01153	Special Pay				11,000		
A012	TOTAL ALLOWANCES				<u>30,921,000</u>	<u>31,112,000</u>	<u>43,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,520,000</u>	<u>30,862,000</u>	<u>42,767,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,014,000	3,082,000	2,948,000
A01203	Conveyance Allowance				1,747,000	1,447,000	1,405,000
A01207	Washing Allowance				12,000	226,000	230,000
A01208	Dress Allowance				4,000	224,000	228,000
A0120D	Integrated Allowance				63,000	134,000	137,000
A0120E	Housing Subsidy Allowance				177,000	70,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				475,000		
A0120X	Adhoc Allowance - 2010				2,000		
A01217	Medical Allowance				1,004,000	925,000	909,000
A0121A	Ad - hoc Allowance - 2011				8,000	4,000	
A0121T	Adhoc Relief Allowance 2013				299,000	224,000	221,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A01224	Entertainment Allowance				14,000	8,000	9,000
A01226	Computer Allowance				38,000	18,000	18,000
A01228	Orderly Allowance				177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015				205,000	153,000	151,000
A0122M	Adhoc Relief Allowance 2016				1,155,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	36,000	72,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A0122Y Ad-hoc Relief Allowance 2017			1,739,000	4,000	
A01235 Secretariat allowance				1,000	6,000
A01238 Charge allowance					80,000
A01239 Special allowance			<u>12,000</u>	<u>7,000</u>	<u>7,000</u>
001 Special Allowance			12,000	7,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,195,000	9,727,000	9,379,000
A0123G Ad-hoc Relief Allowance-2018			1,736,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			945,000	23,000	
A0123V Secretariat Performance Allowance			6,800,000	9,432,000	15,941,000
A01241 Utility allowance for electricity			312,000	240,000	240,000
A0124C Disparity Reduction Allowance				1,000	9,000
A0124F Adhoc Relief Allowance-2021			1,806,000	4,000	
A0124G IT Professional Allowance			400,000	364,000	365,000
A0124H Special Allowance-2021			81,000	736,000	518,000
A0124L Weather Allowance			100,000	52,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			2,824,000	1,225,000	27,000
A0124R Adhoc Relief Allowance 2022				2,220,000	2,170,000
A0124X Adhoc Relief Allowance 2023					7,248,000
A01250 Incentive Allowance			<u>76,000</u>	<u>68,000</u>	<u>66,000</u>
001 Incentive Allowance			76,000	68,000	66,000
A01270 Other			<u>32,000</u>	<u>18,000</u>	
001 Others			32,000	18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>250,000</u>	<u>291,000</u>
A01271 Overtime Allowance			84,000	96,000	120,000
A01274 Medical Charges			<u>315,000</u>	<u>154,000</u>	<u>171,000</u>
001 Medical Charges			315,000	154,000	171,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>3,789,000</u>	<u>3,571,000</u>	<u>4,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>707,000</u>	<u>717,000</u>
A03201 Postage and Telegraph			200,000	150,000	67,000

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A03202 Telephone and Trunk Call			550,000	557,000	550,000
A03204 Electronic Communication					<u>100,000</u>
001 Electronic Communication					100,000
A033 TOTAL UTILITIES			<u>104,000</u>	<u>75,000</u>	<u>60,000</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			2,000		1,000
A03305 POL fore Generator			100,000	75,000	57,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
A03603 Registration			2,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>1,999,000</u>	<u>2,569,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>477,000</u>	<u>500,000</u>
001 Travelling Allowance			440,000	477,000	500,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
001 Transportation of Goods			2,000	2,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,491,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,491,000	2,000,000
A03808 Conveyance Charges			<u>25,000</u>	<u>29,000</u>	<u>39,000</u>
001 Conveyance Charges			25,000	29,000	39,000
A03809 CNG Charges (Govt)			203,000		
A039 TOTAL GENERAL			<u>1,063,000</u>	<u>787,000</u>	<u>1,306,000</u>
A03901 Stationery			<u>400,000</u>	<u>299,000</u>	<u>500,000</u>
001 Stationery			400,000	299,000	500,000
A03902 Printing and Publication			<u>165,000</u>	<u>81,000</u>	<u>200,000</u>
001 Printing and publication			165,000	81,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	2,000	1,000

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INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A03905 Newspapers Periodicals and Books			110,000	43,000	111,000
A03906 Uniforms and Protective Clothing				13,000	31,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>164,000</u>	<u>180,000</u>
001 Advertising and Publicity			180,000	164,000	180,000
A03917 Law Charges			2,000		1,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			2,000		1,000
A03936 Foreign/Inland Training Course Fee			2,000		1,000
A03970 Others			<u>200,000</u>	<u>185,000</u>	<u>280,000</u>
001 Others			200,000	185,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,401,000</u>		<u>3,205,000</u>
A041 TOTAL PENSION			<u>4,401,000</u>		<u>3,205,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		105,000
A04114 Superannuation Encashment of L.P.R			4,400,000		3,100,000
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>180,000</u>	<u>170,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
001 Entertainment & Gifts			180,000	170,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>748,000</u>	<u>355,000</u>	<u>6,000</u>

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A092 TOTAL COMPUTER EQUIPMENT			<u>472,000</u>	<u>208,000</u>	<u>3,000</u>
A09201 Hardware			<u>250,000</u>	<u>125,000</u>	<u>1,000</u>
001 Hardware			250,000	125,000	1,000
A09202 Software			<u>55,000</u>		<u>1,000</u>
001 Software			55,000		1,000
A09203 I.T. Equipment			<u>167,000</u>	<u>83,000</u>	<u>1,000</u>
003 I.T. Equipment			167,000	83,000	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>110,000</u>	<u>64,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>64,000</u>	<u>1,000</u>
001 Plant and Machinery			110,000	64,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>165,000</u>	<u>83,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>165,000</u>	<u>83,000</u>	<u>1,000</u>
001 Furniture & Fixture			165,000	83,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>638,000</u>	<u>1,660,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>333,000</u>	<u>500,000</u>
A13001 Transport			<u>330,000</u>	<u>333,000</u>	<u>500,000</u>
001 Transport			330,000	333,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>123,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>123,000</u>	<u>400,000</u>

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INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011109	PROVINCIAL CO-ORDINATION				
PR4755	Secretary Inter Provincial Coordination Department				
001	Machinery and Equipment		165,000	123,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>61,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		70,000	61,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>130,000</u>
A13301	Office Buildings				<u>130,000</u>
001	Office Buildings				130,000
A137	TOTAL COMPUTER EQUIPMENT		<u>135,000</u>	<u>121,000</u>	<u>480,000</u>
A13701	Hardware		50,000	42,000	180,000
A13702	Software		30,000	30,000	100,000
A13703	I.T. Equipment		55,000	49,000	200,000
Secretary Inter Provincial Coordination Department			60,278,000	58,646,000	80,089,000

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ENERGY AND POWER 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	225	526,938,000	488,371,000	220,716,000	133,711,000	354,427,000
TOTAL	225	526,938,000	488,371,000	220,716,000	133,711,000	354,427,000

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	Rs
Charged:	0
Voted:	354,427,000
Total:	354,427,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	526,938,000	488,371,000	354,427,000
TOTAL	526,938,000	488,371,000	354,427,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT	123,329,000	427,218,000	190,047,000
PR5126	Electric Inspector Provincial	31,339,000	31,926,000	44,459,000
PR5127	Lump Sum Allocation	350,001,000		80,000,000
AD5178	Regional Electric Inspectorate Abbottaba	5,281,000	7,385,000	10,229,000
BU5168	Regional Electric Inspectorate Bannu	6,442,000	6,791,000	9,511,000
NR5160	Regional Electric Inspectorate Nowshera	6,145,000	8,389,000	10,789,000
SW5210	Regional Electric Inspectorate Swat	4,401,000	6,662,000	9,392,000
TOTAL		526,938,000	488,371,000	354,427,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>152,896,000</u>	<u>153,309,000</u>	<u>220,716,000</u>
A011	PAY	<u>55,322,000</u>	<u>73,670,000</u>	<u>85,429,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36,051,000</u>	<u>48,940,000</u>	<u>57,293,000</u>
A01101	Basic Pay Of Officer	35,793,000	48,863,000	57,080,000
A01102	Personal pay	182,000	5,000	10,000
A01103	Special Pay	36,000	57,000	174,000
A01105	Qualification Pay	40,000	15,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,271,000</u>	<u>24,730,000</u>	<u>28,136,000</u>
A01151	Basic Pay Other Staff	19,214,000	24,689,000	28,040,000
A01152	Personal pay	28,000	27,000	56,000
A01153	Special Pay	20,000		
A01155	Qualification Pay	9,000	14,000	40,000
A012	ALLOWANCES	<u>97,574,000</u>	<u>79,639,000</u>	<u>135,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>95,370,000</u>	<u>78,468,000</u>	<u>134,067,000</u>
A01201	Senior Post Allowance	98,000	6,000	16,000
A01202	House Rent Allowance	6,513,000	10,618,000	11,024,000
A01203	Conveyance Allowance	5,490,000	5,338,000	5,826,000
A01207	Washing Allowance	41,000	771,000	771,000
A01208	Dress Allowance	29,000	769,000	771,000
A0120D	Integrated Allowance	273,000	456,000	467,000
A0120E	Housing Subsidy Allowance	754,000	417,000	602,000
A0120N	Special allowances @ 30% of basic pay for Secretar	633,000		
A01210	Risk Allowance		17,000	
A01216	Qualification Allowance	116,000	10,000	
A01217	Medical Allowance	3,297,000	3,141,000	3,267,000
A0121Q	Audit and Accounts Allowance	139,000	237,000	278,000
A0121T	Adhoc Relief Allowance 2013	737,000	529,000	546,000
A01224	Entertainment Allowance	26,000	13,000	14,000
A01226	Computer Allowance	126,000	111,000	177,000
A01228	Orderly Allowance	1,086,000	70,000	315,000
A0122C	Adhoc Relief Allowance - 2015	531,000	396,000	425,000
A0122M	Adhoc Releif Allowance 2016	4,613,000	25,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	64,000	72,000	152,000
A0122S	Utility Allowance		184,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,614,000	51,000	

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	225,000	148,000	142,000
A01235	Secretariat allowance		2,000	
A01238	Charge allowance	40,000	18,000	
A01239	Special allowance	428,000	156,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,238,000	17,726,000	18,909,000
A0123G	Ad-hoc Relief Allowance-2018	5,614,000	46,000	
A0123P	Ad-hoc Relief Allowance 2019	3,493,000	20,000	
A0123U	Planning Performance Allowance	3,574,000	2,672,000	2,487,000
A0123V	Secretariat Performance Allowance	12,390,000	17,435,000	47,707,000
A01241	Utility allowance for electricity	322,000	500,000	504,000
A01243	Special travelling allowance		92,000	
A01244	Adhoc relief	50,000		
A0124C	Disparity Reduction Allowance	150,000		
A0124F	Adhoc Relief Allowance-2021	10,231,000	32,000	
A0124H	Special Allowance-2021	3,800,000	3,851,000	3,740,000
A0124L	Weather Allowance	3,000,000	264,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%	8,034,000	5,134,000	2,880,000
A0124R	Adhoc Relief Allowance 2022		7,016,000	7,446,000
A0124X	Adhoc Relief Allowance 2023			25,399,000
A01250	Incentive Allowance	363,000	106,000	
A01270	Other	238,000	19,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,204,000</u>	<u>1,171,000</u>	<u>1,220,000</u>
A01271	Overtime Allowance	72,000	120,000	120,000
A01273	Honoraria	2,000	715,000	
A01274	Medical Charges	1,500,000	336,000	1,100,000
A01278	Leave Salary	630,000		
A03	TOTAL OPERATING EXPENSES	<u>366,291,000</u>	<u>25,001,000</u>	<u>122,973,000</u>
A032	COMMUNICATIONS	<u>2,131,000</u>	<u>2,397,000</u>	<u>2,926,000</u>
A03201	Postage and Telegraph	204,000	259,000	700,000
A03202	Telephone and Trunk Call	1,827,000	2,098,000	2,176,000
A03204	Electronic Communication	100,000	40,000	50,000
A033	UTILITIES	<u>1,421,000</u>	<u>1,257,000</u>	<u>2,120,000</u>
A03301	Gas	170,000	88,000	230,000
A03303	Electricity	1,250,000	1,169,000	1,890,000
A03304	Hot and Cold Weather Charges	1,000		

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>4,540,000</u>	<u>5,147,000</u>	<u>8,058,000</u>
A03402	Rent for Office Building	4,540,000	5,147,000	8,058,000
A036	MOTOR VEHICLES	<u>100,000</u>		<u>150,000</u>
A03603	Registration	100,000		150,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>		
A03770	Other	1,000		
A038	TRAVEL & TRANSPORTATION	<u>5,701,000</u>	<u>12,990,000</u>	<u>16,470,000</u>
A03801	Training - domestic	501,000		1,000
A03802	Training - international	100,000		1,000
A03805	Travelling Allowance	2,180,000	4,944,000	7,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,850,000	7,981,000	9,000,000
A03808	Conveyance Charges	20,000	55,000	60,000
A03809	CNG Charges (Govt)	50,000	10,000	8,000
A039	GENERAL	<u>352,397,000</u>	<u>3,210,000</u>	<u>93,249,000</u>
A03901	Stationery	1,000,000	1,296,000	2,900,000
A03902	Printing and Publication	570,000	621,000	1,090,000
A03905	Newspapers Periodicals and Books	140,000	125,000	125,000
A03906	Uniforms and Protective Clothing	45,000	36,000	42,000
A03907	Advertising & Publicity	100,000	143,000	231,000
A03917	Law Charges	2,000		101,000
A03970	Others	350,540,000	989,000	88,760,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,100,000</u>	<u>2,432,000</u>	<u>3,302,000</u>
A041	PENSION	<u>4,100,000</u>	<u>2,432,000</u>	<u>3,302,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000,000		100,000
A04114	Superannuation Encashment of L.P.R	3,100,000	2,432,000	3,202,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,101,000</u>	<u>305,153,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>2,101,000</u>	<u>305,153,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,100,000		2,000
A05270	To Others	1,000	305,153,000	1,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>500,000</u>	<u>600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>500,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts	300,000	500,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>9,000</u>	<u>200,000</u>	<u>3,411,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>200,000</u>	<u>1,204,000</u>
A09201	Hardware	2,000	200,000	1,202,000
A09202	Software	1,000		2,000
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>1,002,000</u>
A09601	Plant and Machinery	2,000		1,002,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,202,000</u>
A09701	Furniture and fixtures	2,000		1,202,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,241,000</u>	<u>1,776,000</u>	<u>3,422,000</u>
A130	TRANSPORT	<u>640,000</u>	<u>965,000</u>	<u>1,500,000</u>
A13001	Transport	640,000	965,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>336,000</u>	<u>285,000</u>	<u>770,000</u>
A13101	Machinery and Equipment	336,000	285,000	770,000
A132	FURNITURE AND FIXTURE	<u>190,000</u>	<u>433,000</u>	<u>840,000</u>

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ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	190,000	433,000	840,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		<u>2,000</u>
A13301	Office Buildings	1,000		2,000
A137	COMPUTER EQUIPMENT	<u>74,000</u>	<u>93,000</u>	<u>310,000</u>
A13701	Hardware	74,000	93,000	310,000
NET TOTAL		526,938,000	488,371,000	354,427,000

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ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	6,948,000
04	8			8	1,272,000
06	18			18	4,128,000
08	1			1	564,000
09	4			4	672,000
11	28			28	6,932,000
12	13			13	2,604,000
14	14			14	4,920,000
16	37			37	15,612,000
17	35			35	23,108,000
18	11			11	8,124,000
19	5			5	6,204,000
20	3			3	4,032,000
TOTAL	225			225	85,120,000

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ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	SECRETARY ENERGY & POWER DEPARTMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,535,000</u>	<u>104,662,000</u>	<u>157,709,000</u>
A011	TOTAL PAY		<u>120</u>	<u>120</u>	<u>37,439,000</u>	<u>43,742,000</u>	<u>50,661,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>53</u>	<u>27,073,000</u>	<u>30,847,000</u>	<u>36,165,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>26,815,000</u>	<u>30,770,000</u>	<u>35,952,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1	840,000		1,188,000
S014	Secretary	(BPS-20)	1	1	1,136,000		1,608,000
S247	Special Secretary	(BPS-20)	1	1	872,000		1,236,000
A018	Additional Secretary	(BPS-19)	3	3	2,834,000		4,020,000
C049	Chief Planning Officer	(BPS-19)	1	1	767,000		1,092,000
A166	Audit Officer	(BPS-18)	1	1	375,000		528,000
D052	Deputy Secretary	(BPS-18)	3	3	2,193,000		3,108,000
S058	Senior Planning Officer	(BPS-18)	2	2	154,000		216,000
P038	Planning Officer	(BPS-17)	6	6	2,211,000		3,132,000
P075	Private Secretary	(BPS-17)	2	2	940,000		1,332,000
S022	Section Officer	(BPS-17)	9	9	5,567,000		7,884,000
S166	Superintendent	(BPS-17)	4	4	2,094,000		2,964,000
A057	Assistant	(BPS-16)	9	9	3,559,000		3,000,000
C082	Computer Operator	(BPS-16)	2	2	502,000		708,000
P021	Personal Assistant	(BPS-16)	4	4	1,322,000		1,872,000
S031	Senior Auditor	(BPS-16)	1	1	301,000		432,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,148,000		1,632,000
A01102	Personal pay				182,000	5,000	10,000
A01103	Special Pay				36,000	57,000	174,000
A01105	Qualification Pay				40,000	15,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>10,366,000</u>	<u>12,895,000</u>	<u>14,496,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>	<u>10,317,000</u>	<u>12,881,000</u>	<u>14,456,000</u>

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ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	SECRETARY ENERGY & POWER DEPARTMENT						
S035	Senior Clerk	(BPS-14)	2	2	473,000		708,000
S115	Stenographer	(BPS-14)	7	7	1,498,000		2,244,000
J013	Junior Clerk	(BPS-11)	18	18	3,754,000		4,616,000
D112	Driver	(BPS-06)	10	10	1,538,000		2,304,000
D006	Daftari	(BPS-04)	8	8	844,000		1,272,000
C057	Chowkidar	(BPS-03)	1	1	138,000		204,000
N005	Naib Qasid	(BPS-03)	19	19	1,792,000		2,688,000
S162	Sweeper	(BPS-03)	2	2	280,000		420,000
A01152	Personal pay				20,000		
A01153	Special Pay				20,000		
A01155	Qualification Pay				9,000	14,000	40,000
A012	TOTAL ALLOWANCES				<u>73,096,000</u>	<u>60,920,000</u>	<u>107,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,497,000</u>	<u>59,764,000</u>	<u>105,928,000</u>
A01201	Senior Post Allowance				98,000	6,000	16,000
A01202	House Rent Allowance				4,625,000	5,914,000	6,201,000
A01203	Conveyance Allowance				3,577,000	2,841,000	3,244,000
A01207	Washing Allowance				13,000	401,000	456,000
A01208	Dress Allowance				8,000	400,000	456,000
A0120D	Integrated Allowance				92,000	240,000	273,000
A0120E	Housing Subsidy Allowance				604,000	417,000	602,000
A0120N	Special allowances @ 30% of basic pay for Secretar				633,000		
A01216	Qualification Allowance				116,000	10,000	
A01217	Medical Allowance				2,181,000	1,711,000	1,879,000
A0121Q	Audit and Accounts Allowance				139,000	237,000	278,000
A0121T	Adhoc Relief Allowance 2013				494,000	365,000	381,000
A01224	Entertainment Allowance				26,000	13,000	14,000
A01226	Computer Allowance				40,000	33,000	38,000
A01228	Orderly Allowance				1,086,000	70,000	315,000
A0122C	Adhoc Relief Allowance - 2015				361,000	284,000	312,000
A0122M	Adhoc Releif Allowance 2016				3,038,000	13,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT						
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	36,000	76,000
A0122S	Utility Allowance				184,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,012,000	21,000	
A01235	Secretariat allowance				2,000	
A01238	Charge allowance			40,000	18,000	
A01239	Special allowance			<u>428,000</u>	<u>57,000</u>	
001	Special Allowance			428,000	57,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			13,238,000	17,726,000	18,909,000
A0123G	Ad-hoc Relief Allowance-2018			4,012,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			2,155,000	1,000	
A0123U	Planning Performance Allowance			3,574,000	2,672,000	2,487,000
A0123V	Secretariat Performance Allowance			12,390,000	17,435,000	47,707,000
A01241	Utility allowance for electricity			322,000	500,000	504,000
A01243	Special travelling allowance				61,000	
A01244	Adhoc relief			<u>50,000</u>		
001	Adhoc Relief			50,000		
A0124F	Adhoc Relief Allowance-2021			5,902,000	19,000	
A0124H	Special Allowance-2021			1,700,000	1,390,000	1,259,000
A0124L	Weather Allowance			500,000	179,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,419,000	2,224,000	40,000
A0124R	Adhoc Relief Allowance 2022				4,140,000	4,615,000
A0124X	Adhoc Relief Allowance 2023					15,664,000
A01250	Incentive Allowance			<u>363,000</u>	<u>106,000</u>	
001	Incentive Allowance			363,000	106,000	
A01270	Other			<u>237,000</u>	<u>19,000</u>	<u>32,000</u>
001	Others			237,000	19,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,599,000</u>	<u>1,156,000</u>	<u>1,120,000</u>
A01271	Overtime Allowance			72,000	120,000	120,000
A01273	Honoraria			<u>2,000</u>	<u>715,000</u>	
001	Honoraria			2,000	715,000	
A01274	Medical Charges			<u>1,000,000</u>	<u>321,000</u>	<u>1,000,000</u>
001	Medical Charges			1,000,000	321,000	1,000,000
A01278	Leave Salary			<u>525,000</u>		
001	Leave Salary			525,000		

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
A03 TOTAL OPERATING EXPENSES			<u>7,869,000</u>	<u>14,530,000</u>	<u>23,735,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,670,000</u>	<u>1,738,000</u>	<u>1,800,000</u>
A03201 Postage and Telegraph			70,000	58,000	150,000
A03202 Telephone and Trunk Call			1,500,000	1,640,000	1,600,000
A03204 Electronic Communication			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electronic Communication			100,000	40,000	50,000
A033 TOTAL UTILITIES			<u>501,000</u>		<u>100,000</u>
A03303 Electricity			<u>500,000</u>		<u>100,000</u>
001 Electricity			500,000		100,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>		<u>150,000</u>
A03603 Registration			100,000		150,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>		
A03770 Other			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,126,000</u>	<u>10,628,000</u>	<u>11,013,000</u>
A03801 Training - domestic			<u>501,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
003 Others			500,000		
A03802 Training - international			100,000		1,000
A03805 Travelling Allowance			<u>1,500,000</u>	<u>4,083,000</u>	<u>4,000,000</u>
001 Travelling Allowance			1,500,000	4,083,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>6,499,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	6,499,000	7,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>36,000</u>	<u>10,000</u>

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043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
001 Conveyance Charges			15,000	36,000	10,000
A03809 CNG Charges (Govt)			10,000	10,000	1,000
A039 TOTAL GENERAL			<u>1,471,000</u>	<u>2,164,000</u>	<u>10,672,000</u>
A03901 Stationery			<u>600,000</u>	<u>797,000</u>	<u>1,800,000</u>
001 Stationery			600,000	797,000	1,800,000
A03902 Printing and Publication			<u>280,000</u>	<u>419,000</u>	<u>600,000</u>
001 Printing and publication			280,000	419,000	600,000
A03905 Newspapers Periodicals and Books			110,000	120,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>400,000</u>	<u>798,000</u>	<u>8,200,000</u>
001 Others			400,000	798,000	8,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>934,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>934,000</u>	<u>2,800,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000		100,000
A04114 Superannuation Encashment of L.P.R			1,500,000	934,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,501,000</u>	<u>305,153,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,501,000</u>	<u>305,153,000</u>	<u>2,000</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
A05270 To Others			<u>1,000</u>	<u>305,153,000</u>	<u>1,000</u>
001 To Others			1,000	305,153,000	1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>600,000</u>

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043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>600,000</u>
001 Entertainment & Gifts			300,000	500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>200,000</u>	<u>3,401,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,200,000</u>
A09201 Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,200,000</u>
001 Hardware			1,000	200,000	1,200,000
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>1,000,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000,000</u>
001 Plant and Machinery			1,000		1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,200,000</u>
001 Furniture & Fixture			1,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>1,239,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>699,000</u>	<u>700,000</u>
A13001 Transport			<u>350,000</u>	<u>699,000</u>	<u>700,000</u>
001 Transport			350,000	699,000	700,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

Rs

Rs

Rs

PR5101 SECRETARY ENERGY & POWER DEPARTMENT

A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>200,000</u>	<u>500,000</u>
001	Machinery and Equipment		150,000	200,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>340,000</u>	<u>600,000</u>
A13201	Furniture and Fixture		120,000	340,000	600,000

SECRETARY ENERGY & POWER DEPARTMENT

123,329,000

427,218,000

190,047,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,904,000</u>	<u>24,581,000</u>	<u>33,976,000</u>
A011	TOTAL PAY		46	46	<u>11,381,000</u>	<u>14,965,000</u>	<u>18,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>5,870,000</u>	<u>9,228,000</u>	<u>10,988,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>5,870,000</u>	<u>9,228,000</u>	<u>10,988,000</u>
E015	Electric Inspector	(BPS-19)	1	1	772,000		1,092,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	687,000		972,000
A007	Accounts Officer	(BPS-17)	1	1	407,000		576,000
A096	Assistant Electric Inspector	(BPS-17)	3	3	890,000		2,000,000
D378	Database Administrator	(BPS-17)	1	1	407,000		576,000
L140	Law/Legal Officer	(BPS-17)	1	1	407,000		576,000
O007	Office Superintendent	(BPS-17)	1	1	356,000		504,000
A057	Assistant	(BPS-16)	4	4	761,000		3,000,000
A582	Assistant Database Administrator	(BPS-16)	1	1	236,000		336,000
C082	Computer Operator	(BPS-16)	4	4	606,000		864,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	341,000		492,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,511,000</u>	<u>5,737,000</u>	<u>7,064,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,503,000</u>	<u>5,710,000</u>	<u>7,008,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	313,000		468,000
S035	Senior Clerk	(BPS-14)	4	4	999,000		1,500,000
E016	Electric Sub-Inspector	(BPS-12)		5			1,164,000
J013	Junior Clerk	(BPS-11)	6	6	1,162,000		900,000
W016	Well Borer	(BPS-11)	5		774,000		
D105	Draftsman	(BPS-08)	1	1	373,000		564,000
D112	Driver	(BPS-06)	2	2	451,000		672,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
C057	Chowkidar	(BPS-03)	1	1	218,000		324,000
N005	Naib Qasid	(BPS-03)	6	6	868,000		900,000
S162	Sweeper	(BPS-03)	1	1	345,000		516,000
A01152	Personal pay				8,000	27,000	56,000
A012	TOTAL ALLOWANCES				<u>13,523,000</u>	<u>9,616,000</u>	<u>15,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,918,000</u>	<u>9,616,000</u>	<u>15,824,000</u>
A01202	House Rent Allowance				1,353,000	2,970,000	3,288,000
A01203	Conveyance Allowance				1,259,000	1,246,000	1,405,000
A01207	Washing Allowance				7,000	125,000	126,000
A01208	Dress Allowance				3,000	125,000	126,000
A0120D	Integrated Allowance				25,000	75,000	76,000
A0120E	Housing Subsidy Allowance				150,000		
A01217	Medical Allowance				630,000	634,000	692,000
A0121T	Adhoc Relief Allowance 2013				187,000	117,000	114,000
A01226	Computer Allowance				45,000	50,000	76,000
A0122C	Adhoc Relief Allowance - 2015				130,000	81,000	79,000
A0122M	Adhoc Relief Allowance 2016				781,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,086,000	5,000	
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>17,000</u>
001	Unattractive Area Allowance					3,000	17,000
A01239	Special allowance					<u>2,000</u>	
001	Special Allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,086,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				913,000	5,000	
A01243	Special travelling allowance					31,000	
A0124F	Adhoc Relief Allowance-2021				2,058,000	5,000	
A0124H	Special Allowance-2021				1,000,000	1,234,000	1,402,000
A0124L	Weather Allowance				500,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,705,000	1,463,000	1,548,000
A0124R	Adhoc Relief Allowance 2022					1,436,000	1,539,000
A0124X	Adhoc Relief Allowance 2023						5,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>605,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A01274	Medical Charges			<u>500,000</u>		<u>100,000</u>
001	Medical Charges			500,000		100,000
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		
A03	TOTAL OPERATING EXPENSES			<u>4,749,000</u>	<u>5,488,000</u>	<u>9,869,000</u>
A032	TOTAL COMMUNICATIONS			<u>340,000</u>	<u>381,000</u>	<u>500,000</u>
A03201	Postage and Telegraph			110,000	103,000	300,000
A03202	Telephone and Trunk Call			230,000	278,000	200,000
A033	TOTAL UTILITIES			<u>560,000</u>	<u>1,023,000</u>	<u>1,220,000</u>
A03301	Gas			60,000	24,000	60,000
A03303	Electricity			<u>500,000</u>	<u>999,000</u>	<u>1,160,000</u>
001	Electricity			500,000	999,000	1,160,000
A034	TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>2,359,000</u>	<u>4,227,000</u>
A03402	Rent for Office Building			2,500,000	2,359,000	4,227,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>735,000</u>	<u>1,001,000</u>	<u>2,750,000</u>
A03805	Travelling Allowance			<u>380,000</u>	<u>394,000</u>	<u>2,000,000</u>
001	Travelling Allowance			380,000	394,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>588,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	588,000	700,000
A03808	Conveyance Charges			<u>5,000</u>	<u>19,000</u>	<u>50,000</u>
001	Conveyance Charges			5,000	19,000	50,000
A039	TOTAL GENERAL			<u>614,000</u>	<u>724,000</u>	<u>1,172,000</u>
A03901	Stationery			<u>220,000</u>	<u>330,000</u>	<u>500,000</u>
001	Stationery			220,000	330,000	500,000
A03902	Printing and Publication			<u>250,000</u>	<u>179,000</u>	<u>200,000</u>
001	Printing and publication			250,000	179,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A03905	Newspapers Periodicals and Books			10,000	2,000	50,000
A03906	Uniforms and Protective Clothing			3,000		2,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>113,000</u>	<u>120,000</u>
001	Advertising and Publicity			30,000	113,000	120,000
A03917	Law Charges			1,000		100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,498,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>1,498,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	1,498,000	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>5,000</u>		<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>4,000</u>
A09201	Hardware			<u>1,000</u>		<u>2,000</u>
001	Hardware			1,000		2,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
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>481,000</u>	<u>359,000</u>	<u>602,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>213,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>213,000</u>	<u>250,000</u>
001 Transport			250,000	213,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	75,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>48,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	48,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>2,000</u>
001 Office Buildings			1,000		2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>23,000</u>	<u>100,000</u>
A13701 Hardware			30,000	23,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
			31,339,000	31,926,000	44,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5127 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>350,000,000</u>		<u>80,000,000</u>
A039 TOTAL GENERAL			<u>350,000,000</u>		<u>80,000,000</u>
A03970 Others			<u>350,000,000</u>		<u>80,000,000</u>
037 L.S. at the disposal of F.D.			350,000,000		80,000,000
Lump Sum Allocation			350,001,000		80,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
AD5178	Regional Electric Inspectorate Abbottaba						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,945,000</u>	<u>5,570,000</u>	<u>6,914,000</u>
A011	TOTAL PAY		14	14	<u>1,576,000</u>	<u>3,544,000</u>	<u>4,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>781,000</u>	<u>2,428,000</u>	<u>3,100,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>781,000</u>	<u>2,428,000</u>	<u>3,100,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	251,000		1,000,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	170,000		900,000
A057	Assistant	(BPS-16)	1	1	180,000		600,000
C082	Computer Operator	(BPS-16)	1	1	180,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>795,000</u>	<u>1,116,000</u>	<u>1,200,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>795,000</u>	<u>1,116,000</u>	<u>1,200,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	111,000		168,000
J013	Junior Clerk	(BPS-11)	1	1	111,000		168,000
A006	Accounts Clerk	(BPS-09)	1	1	111,000		168,000
D112	Driver	(BPS-06)	1	1	120,000		180,000
C057	Chowkidar	(BPS-03)	2	2	111,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		168,000
S162	Sweeper	(BPS-03)	1	1	120,000		180,000
A012	TOTAL ALLOWANCES				<u>2,369,000</u>	<u>2,026,000</u>	<u>2,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,369,000</u>	<u>2,026,000</u>	<u>2,614,000</u>
A01202	House Rent Allowance				130,000	406,000	338,000
A01203	Conveyance Allowance				89,000	279,000	212,000
A01207	Washing Allowance				3,000	53,000	25,000
A01208	Dress Allowance				3,000	52,000	25,000
A0120D	Integrated Allowance				41,000	31,000	15,000
A01210	Risk Allowance					<u>17,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
001 Risk Allowance				17,000	
A01217 Medical Allowance			74,000	175,000	139,000
A0121T Adhoc Relief Allowance 2013			26,000	16,000	15,000
A01226 Computer Allowance				7,000	2,000
A0122C Adhoc Relief Allowance - 2015			17,000	11,000	10,000
A0122M Adhoc Relief Allowance 2016			97,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			141,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			141,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			102,000	2,000	
A0124F Adhoc Relief Allowance-2021			540,000	2,000	
A0124H Special Allowance-2021			250,000	265,000	272,000
A0124L Weather Allowance			500,000	11,000	
A0124N Disparity Reduction Allowance 2022- 15%			215,000	348,000	292,000
A0124R Adhoc Relief Allowance 2022				347,000	292,000
A0124X Adhoc Relief Allowance 2023					977,000
A03 TOTAL OPERATING EXPENSES			<u>801,000</u>	<u>1,747,000</u>	<u>2,555,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>77,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			6,000	27,000	50,000
A03202 Telephone and Trunk Call			17,000	50,000	108,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>130,000</u>	<u>200,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>20,000</u>	<u>80,000</u>	<u>150,000</u>
001 Electricity			20,000	80,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>1,117,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			440,000	1,117,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>339,000</u>	<u>602,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>134,000</u>	<u>300,000</u>
001 Travelling Allowance			60,000	134,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>205,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	205,000	300,000
A03809 CNG Charges (Govt)			10,000		2,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>84,000</u>	<u>395,000</u>
A03901 Stationery			<u>45,000</u>	<u>41,000</u>	<u>150,000</u>
001 Stationery			45,000	41,000	150,000
A03902 Printing and Publication			<u>10,000</u>		<u>80,000</u>
001 Printing and publication			10,000		80,000
A03905 Newspapers Periodicals and Books			5,000		10,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>50,000</u>
001 Advertising and Publicity			5,000		50,000
A03970 Others			<u>10,000</u>	<u>43,000</u>	<u>100,000</u>
001 Others			10,000	43,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>68,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>25,000</u>	<u>150,000</u>
A13001 Transport			<u>10,000</u>	<u>25,000</u>	<u>150,000</u>
001 Transport			10,000	25,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>30,000</u>
001 Machinery and Equipment			9,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			5,000	15,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>28,000</u>	<u>30,000</u>
A13701 Hardware			11,000	28,000	30,000
Regional Electric Inspectorate Abbottaba			5,281,000	7,385,000	10,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
BU5168	Regional Electric Inspectorate Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,663,000</u>	<u>5,634,000</u>	<u>6,859,000</u>
A011	TOTAL PAY		16	16	<u>1,965,000</u>	<u>3,622,000</u>	<u>3,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,030,000</u>	<u>2,066,000</u>	<u>2,440,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,030,000</u>	<u>2,066,000</u>	<u>2,440,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	272,000		900,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	183,000		600,000
L159	Legal Officer	(BPS-17)	1	1	183,000		264,000
A057	Assistant	(BPS-16)	1	1	196,000		400,000
C082	Computer Operator	(BPS-16)	1	1	196,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>935,000</u>	<u>1,556,000</u>	<u>1,404,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>935,000</u>	<u>1,556,000</u>	<u>1,404,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	102,000		156,000
J013	Junior Clerk	(BPS-11)	1	1	111,000		168,000
A006	Accounts Clerk	(BPS-09)	1	1	111,000		168,000
D112	Driver	(BPS-06)	2	2	269,000		396,000
C057	Chowkidar	(BPS-03)	2	2	111,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		168,000
S162	Sweeper	(BPS-03)	1	1	120,000		180,000
A012	TOTAL ALLOWANCES				<u>2,698,000</u>	<u>2,012,000</u>	<u>3,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,698,000</u>	<u>2,012,000</u>	<u>3,015,000</u>
A01202	House Rent Allowance				129,000	376,000	339,000
A01203	Conveyance Allowance				152,000	278,000	262,000
A01207	Washing Allowance				6,000	69,000	38,000
A01208	Dress Allowance				5,000	69,000	38,000
A0120D	Integrated Allowance				55,000	41,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A01217 Medical Allowance			109,000	192,000	157,000
A0121T Adhoc Relief Allowance 2013			20,000	23,000	25,000
A01226 Computer Allowance			21,000	12,000	17,000
A0122C Adhoc Relief Allowance - 2015			14,000	15,000	17,000
A0122M Adhoc Relief Allowance 2016			111,000		
A0122Y Ad-hoc Relief Allowance 2017			151,000		
A0123G Ad-hoc Relief Allowance-2018			151,000		
A0123P Ad-hoc Relief Allowance 2019			99,000		
A0124F Adhoc Relief Allowance-2021			592,000		
A0124H Special Allowance-2021			300,000	221,000	249,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			283,000	358,000	343,000
A0124R Adhoc Relief Allowance 2022				358,000	343,000
A0124X Adhoc Relief Allowance 2023					1,164,000
A03 TOTAL OPERATING EXPENSES			<u>1,244,000</u>	<u>1,151,000</u>	<u>2,461,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>57,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			6,000	17,000	50,000
A03202 Telephone and Trunk Call			30,000	40,000	80,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>57,000</u>	<u>250,000</u>
A03301 Gas			30,000		50,000
A03303 Electricity			<u>110,000</u>	<u>57,000</u>	<u>200,000</u>
001 Electricity			110,000	57,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>704,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			720,000	704,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>265,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>130,000</u>	<u>400,000</u>
001 Travelling Allowance			120,000	130,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>135,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	135,000	300,000
A03809 CNG Charges (Govt)			10,000		1,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>68,000</u>	<u>280,000</u>
A03901 Stationery			<u>45,000</u>	<u>46,000</u>	<u>150,000</u>
001 Stationery			45,000	46,000	150,000
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			5,000		
A03906 Uniforms and Protective Clothing			3,000	2,000	
A03907 Advertising & Publicity			<u>5,000</u>		
001 Advertising and Publicity			5,000		
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>80,000</u>
001 Others			10,000	20,000	80,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>6,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>50,000</u>
A13001 Transport			<u>10,000</u>		<u>50,000</u>
001 Transport			10,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>30,000</u>
001 Machinery and Equipment			9,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			5,000		30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>80,000</u>
A13701 Hardware			11,000	6,000	80,000
Regional Electric Inspectorate Bannu			6,442,000	6,791,000	9,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
NR5160	Regional Electric Inspectorate Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,306,000</u>	<u>7,242,000</u>	<u>8,004,000</u>
A011	TOTAL PAY		16	16	<u>1,675,000</u>	<u>4,548,000</u>	<u>4,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>687,000</u>	<u>2,397,000</u>	<u>2,600,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>687,000</u>	<u>2,397,000</u>	<u>2,600,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	166,000		900,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	144,000		500,000
L159	Legal Officer	(BPS-17)	1	1	144,000		400,000
A057	Assistant	(BPS-16)	1	1	122,000		400,000
C082	Computer Operator	(BPS-16)	1	1	111,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>988,000</u>	<u>2,151,000</u>	<u>1,476,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>988,000</u>	<u>2,151,000</u>	<u>1,476,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	147,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	120,000		180,000
A006	Accounts Clerk	(BPS-09)	1	1	111,000		168,000
D112	Driver	(BPS-06)	2	2	268,000		396,000
C057	Chowkidar	(BPS-03)	2	2	111,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		168,000
S162	Sweeper	(BPS-03)	1	1	120,000		180,000
A012	TOTAL ALLOWANCES				<u>3,631,000</u>	<u>2,694,000</u>	<u>3,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,631,000</u>	<u>2,679,000</u>	<u>3,928,000</u>
A01202	House Rent Allowance				239,000	528,000	520,000
A01203	Conveyance Allowance				365,000	379,000	379,000
A01207	Washing Allowance				9,000	84,000	88,000
A01208	Dress Allowance				7,000	84,000	88,000
A0120D	Integrated Allowance				53,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
NR5160	Regional Electric Inspectorate Nowshera					
A01217	Medical Allowance			263,000	249,000	243,000
A0121T	Adhoc Relief Allowance 2013			2,000	6,000	6,000
A01226	Computer Allowance			20,000	7,000	19,000
A0122C	Adhoc Relief Allowance - 2015			2,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			405,000	7,000	
A0122N	Special Conveyance Allowance to Disabled Employees			40,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			196,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			196,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019			196,000	12,000	
A0124F	Adhoc Relief Allowance-2021			601,000	6,000	
A0124H	Special Allowance-2021			300,000	336,000	305,000
A0124L	Weather Allowance			500,000		
A0124N	Disparity Reduction Allowance 2022- 15%			237,000	426,000	399,000
A0124R	Adhoc Relief Allowance 2022				421,000	399,000
A0124X	Adhoc Relief Allowance 2023					1,349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	
A01274	Medical Charges				<u>15,000</u>	
001	Medical Charges				15,000	
A03	TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>1,110,000</u>	<u>2,475,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>77,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			6,000	27,000	100,000
A03202	Telephone and Trunk Call			30,000	50,000	108,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>9,000</u>	<u>250,000</u>
A03301	Gas			10,000	9,000	50,000
A03303	Electricity			<u>50,000</u>		<u>200,000</u>
001	Electricity			50,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>462,000</u>	<u>815,000</u>
A03402	Rent for Office Building			440,000	462,000	815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>463,000</u>	<u>802,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>113,000</u>	<u>400,000</u>
001 Travelling Allowance			60,000	113,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	350,000	400,000
A03809 CNG Charges (Govt)			10,000		2,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>99,000</u>	<u>400,000</u>
A03901 Stationery			<u>45,000</u>	<u>46,000</u>	<u>150,000</u>
001 Stationery			45,000	46,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>13,000</u>	<u>80,000</u>
001 Printing and publication			10,000	13,000	80,000
A03905 Newspapers Periodicals and Books			5,000		10,000
A03906 Uniforms and Protective Clothing			3,000	2,000	10,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			5,000	25,000	50,000
A03970 Others			<u>10,000</u>	<u>13,000</u>	<u>100,000</u>
001 Others			10,000	13,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>37,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>200,000</u>
A13001 Transport			<u>10,000</u>		<u>200,000</u>
001 Transport			10,000		200,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>14,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			5,000	14,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
A13701 Hardware			11,000	18,000	50,000
Regional Electric Inspectorate Nowshera			6,145,000	8,389,000	10,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
SW5210	Regional Electric Inspectorate Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,542,000</u>	<u>5,620,000</u>	<u>7,254,000</u>
A011	TOTAL PAY		13	13	<u>1,286,000</u>	<u>3,249,000</u>	<u>4,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>610,000</u>	<u>1,974,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>610,000</u>	<u>1,974,000</u>	<u>2,000,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	166,000		500,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	111,000		400,000
L159	Legal Officer	(BPS-17)	1	1	111,000		500,000
A057	Assistant	(BPS-16)	1	1	111,000		300,000
C082	Computer Operator	(BPS-16)	1	1	111,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>676,000</u>	<u>1,275,000</u>	<u>2,496,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>676,000</u>	<u>1,275,000</u>	<u>2,496,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	103,000		900,000
J013	Junior Clerk	(BPS-11)	1	1	111,000		900,000
A006	Accounts Clerk	(BPS-09)	1	1	111,000		168,000
D112	Driver	(BPS-06)	1	1	120,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		168,000
S162	Sweeper	(BPS-03)	1	1	120,000		180,000
A012	TOTAL ALLOWANCES				<u>2,256,000</u>	<u>2,371,000</u>	<u>2,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,256,000</u>	<u>2,371,000</u>	<u>2,758,000</u>
A01202	House Rent Allowance				37,000	424,000	338,000
A01203	Conveyance Allowance				48,000	315,000	324,000
A01207	Washing Allowance				3,000	39,000	38,000
A01208	Dress Allowance				3,000	39,000	38,000
A0120D	Integrated Allowance				7,000	19,000	27,000
A01217	Medical Allowance				40,000	180,000	157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A0121T Adhoc Relief Allowance 2013			8,000	2,000	5,000
A01226 Computer Allowance				2,000	25,000
A0122C Adhoc Relief Allowance - 2015			7,000	1,000	3,000
A0122M Adhoc Relief Allowance 2016			181,000		
A0122Y Ad-hoc Relief Allowance 2017			28,000		
A01233 Unattractive Area Allowance			<u>225,000</u>	<u>145,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			225,000	145,000	125,000
A01239 Special allowance				<u>97,000</u>	
001 Special Allowance				97,000	
A0123G Ad-hoc Relief Allowance-2018			28,000		
A0123P Ad-hoc Relief Allowance 2019			28,000		
A0124C Disparity Reduction Allowance			150,000		
A0124F Adhoc Relief Allowance-2021			538,000		
A0124H Special Allowance-2021			250,000	405,000	253,000
A0124L Weather Allowance			500,000	74,000	
A0124N Disparity Reduction Allowance 2022- 15%			175,000	315,000	258,000
A0124R Adhoc Relief Allowance 2022				314,000	258,000
A0124X Adhoc Relief Allowance 2023					909,000
A03 TOTAL OPERATING EXPENSES			<u>824,000</u>	<u>975,000</u>	<u>1,878,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>67,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			6,000	27,000	50,000
A03202 Telephone and Trunk Call			20,000	40,000	80,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>38,000</u>	<u>100,000</u>
A03301 Gas			20,000	5,000	20,000
A03303 Electricity			<u>70,000</u>	<u>33,000</u>	<u>80,000</u>
001 Electricity			70,000	33,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>505,000</u>	<u>716,000</u>
A03402 Rent for Office Building			440,000	505,000	716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>294,000</u>	<u>602,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>90,000</u>	<u>300,000</u>
001 Travelling Allowance			60,000	90,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>204,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	204,000	300,000
A03809 CNG Charges (Govt)			10,000		2,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>71,000</u>	<u>330,000</u>
A03901 Stationery			<u>45,000</u>	<u>36,000</u>	<u>150,000</u>
001 Stationery			45,000	36,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>80,000</u>
001 Printing and publication			10,000	10,000	80,000
A03905 Newspapers Periodicals and Books			5,000	3,000	5,000
A03906 Uniforms and Protective Clothing			3,000	2,000	5,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Advertising and Publicity			5,000	5,000	10,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>80,000</u>
001 Others			10,000	15,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>67,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>28,000</u>	<u>150,000</u>
A13001 Transport			<u>10,000</u>	<u>28,000</u>	<u>150,000</u>
001 Transport			10,000	28,000	150,000
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>5,000</u>	<u>16,000</u>	<u>30,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0437	OTHERS				
043701	ADMINISTRATION				
SW5210	Regional Electric Inspectorate Swat				
A13201	Furniture and Fixture		5,000	16,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
A13701	Hardware		11,000	18,000	50,000
Regional Electric Inspectorate Swat			4,401,000	6,662,000	9,392,000

NC21072 (045)
TRANSPORT & MASS TRANSIT 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	660	4,993,402,000	3,288,644,000	459,771,000	1,547,806,000	2,007,577,000
TOTAL	660	4,993,402,000	3,288,644,000	459,771,000	1,547,806,000	2,007,577,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>2,007,577,000</u>
Total:	<u>2,007,577,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	70,613,000	2,951,310,000	1,286,890,000
045203 ROAD TRANSPORT	4,922,789,000	337,334,000	720,687,000
TOTAL	4,993,402,000	3,288,644,000	2,007,577,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	11,015,000	8,382,000	14,192,000
BU4428	Transport Department Bannu	10,091,000	7,730,000	10,212,000
DI4360	Transport Department D I Khan	11,475,000	7,369,000	11,815,000
KT4403	Transport Department Kohat	10,902,000	9,692,000	11,359,000
MR4708	Transport Department Mardan	10,614,000	9,796,000	10,174,000
PR5102	Transport Department Secretariat	70,613,000	2,951,310,000	1,286,890,000
PR5122	Directorate of Transport	216,136,000	247,149,000	294,280,000
PR5124	Provincial Transport Authority Peshawar	42,288,000	21,670,000	30,412,000
PR5129	Lump Sum Allocation	4,580,001,000		300,000,000
PR5402	Transport Department Peshawar	19,090,000	16,586,000	26,495,000
SW4478	Transport Department Swat	11,177,000	8,960,000	11,748,000
TOTAL		4,993,402,000	3,288,644,000	2,007,577,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>346,583,000</u>	<u>353,961,000</u>	<u>459,771,000</u>
A011	PAY	<u>132,525,000</u>	<u>196,596,000</u>	<u>211,477,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>64,646,000</u>	<u>102,058,000</u>	<u>108,315,000</u>
A01101	Basic Pay Of Officer	64,408,000	101,942,000	108,068,000
A01102	Personal pay	126,000	34,000	166,000
A01103	Special Pay	82,000	61,000	38,000
A01105	Qualification Pay	30,000	21,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>67,879,000</u>	<u>94,538,000</u>	<u>103,162,000</u>
A01151	Basic Pay Other Staff	67,834,000	94,521,000	103,136,000
A01152	Personal pay	45,000	17,000	26,000
A012	ALLOWANCES	<u>214,058,000</u>	<u>157,365,000</u>	<u>248,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>206,089,000</u>	<u>156,184,000</u>	<u>244,493,000</u>
A01201	Senior Post Allowance	17,000	12,000	12,000
A01202	House Rent Allowance	15,938,000	35,603,000	37,818,000
A01203	Conveyance Allowance	19,123,000	17,745,000	18,253,000
A01207	Washing Allowance	260,000	2,821,000	2,967,000
A01208	Dress Allowance	126,000	2,813,000	2,959,000
A0120D	Integrated Allowance	320,000	1,680,000	1,768,000
A0120E	Housing Subsidy Allowance	865,000	922,000	1,037,000
A0120N	Special allowances @ 30% of basic pay for Secretar	267,000		
A0120Q	Fixed Daily Allowance	603,000	90,000	
A01210	Risk Allowance	834,000	214,000	
A01217	Medical Allowance	10,705,000	9,692,000	9,965,000
A0121Q	Audit and Accounts Allowance		93,000	
A0121T	Adhoc Relief Allowance 2013	1,590,000	1,347,000	1,314,000
A01224	Entertainment Allowance	20,000	12,000	18,000
A01226	Computer Allowance	648,000	749,000	762,000
A01228	Orderly Allowance	183,000	140,000	236,000
A01229	Special compensatory allowance	5,000	11,000	
A0122C	Adhoc Relief Allowance - 2015	1,117,000	927,000	923,000
A0122D	Special Risk Allowance	118,000	10,000	
A0122M	Adhoc Releif Allowance 2016	10,167,000	140,000	
A0122N	Special Conveyance Allowance to Disabled Employees	311,000	454,000	682,000
A0122S	Utility Allowance		21,000	
A0122Y	Ad-hoc Relief Allowance 2017	13,305,000	189,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	184,000	132,000	148,000
A01235	Secretariat allowance		41,000	
A01236	Deputation Allowance	938,000	501,000	30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,499,000	18,649,000	19,606,000
A0123G	Ad-hoc Relief Allowance-2018	13,305,000	187,000	
A0123P	Ad-hoc Relief Allowance 2019	11,103,000	127,000	
A0123U	Planning Performance Allowance	1,349,000	690,000	1,274,000
A0123V	Secretariat Performance Allowance	7,422,000	9,851,000	25,683,000
A01241	Utility allowance for electricity	261,000	60,000	189,000
A01243	Special travelling allowance		58,000	
A01244	Adhoc relief		20,000	
A0124C	Disparity Reduction Allowance		49,000	
A0124F	Adhoc Relief Allowance-2021	28,927,000	99,000	
A0124G	IT Professional Allowance	1,441,000	1,189,000	1,249,000
A0124H	Special Allowance-2021	6,600,000	11,557,000	11,791,000
A0124L	Weather Allowance	5,000,000	786,000	1,010,000
A0124N	Disparity Reduction Allowance 2022- 15%	19,743,000	16,969,000	16,239,000
A0124R	Adhoc Relief Allowance 2022		18,996,000	19,635,000
A0124X	Adhoc Relief Allowance 2023			68,609,000
A01250	Incentive Allowance	227,000	221,000	
A01260	Ration Allowance	152,000	22,000	
A01261	Constabulary Allowance for Police Personnel	76,000	10,000	
A01270	Other	20,340,000	285,000	316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,969,000</u>	<u>1,181,000</u>	<u>3,801,000</u>
A01271	Overtime Allowance	77,000	80,000	101,000
A01273	Honoraria	2,000		
A01274	Medical Charges	6,000,000	1,101,000	3,700,000
A01278	Leave Salary	1,890,000		
A03	TOTAL OPERATING EXPENSES	<u>4,615,079,000</u>	<u>36,602,000</u>	<u>346,938,000</u>
A032	COMMUNICATIONS	<u>3,163,000</u>	<u>3,336,000</u>	<u>3,144,000</u>
A03201	Postage and Telegraph	373,000	484,000	626,000
A03202	Telephone and Trunk Call	2,188,000	2,129,000	2,015,000
A03204	Electronic Communication	600,000	723,000	500,000
A03205	Courier and pilot service	2,000		3,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>3,083,000</u>	<u>4,892,000</u>	<u>5,785,000</u>
A03301	Gas	225,000	277,000	168,000
A03303	Electricity	2,850,000	4,615,000	4,717,000
A03304	Hot and Cold Weather Charges	8,000		
A03305	POL fore Generator			900,000
A034	OCCUPANCY COSTS	<u>16,780,000</u>	<u>13,842,000</u>	<u>16,405,000</u>
A03402	Rent for Office Building	16,780,000	13,842,000	16,405,000
A036	MOTOR VEHICLES	<u>3,000</u>		<u>5,000</u>
A03603	Registration	3,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>7,790,000</u>	<u>9,758,000</u>	<u>11,201,000</u>
A03801	Training - domestic	1,013,000	400,000	401,000
A03802	Training - international	2,000		1,000
A03805	Travelling Allowance	2,420,000	2,691,000	3,341,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,238,000	6,522,000	7,300,000
A03808	Conveyance Charges	115,000	145,000	157,000
A03809	CNG Charges (Govt)	2,000		1,000
A039	GENERAL	<u>4,584,260,000</u>	<u>4,774,000</u>	<u>310,398,000</u>
A03901	Stationery	1,461,000	2,416,000	3,671,000
A03902	Printing and Publication	990,000	306,000	1,938,000
A03905	Newspapers Periodicals and Books	192,000	113,000	224,000
A03906	Uniforms and Protective Clothing	25,000	50,000	52,000
A03907	Advertising & Publicity	590,000	411,000	969,000
A03917	Law Charges	1,000		1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03970	Others	4,581,000,000	1,478,000	303,542,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,800,000</u>	<u>1,183,000</u>	<u>3,030,000</u>
A041	PENSION	<u>10,800,000</u>	<u>1,183,000</u>	<u>3,030,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000,000		100,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	9,800,000	1,183,000	2,930,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,001,000</u>	<u>2,889,598,000</u>	<u>1,191,207,000</u>
A052	GRANTS-DOMESTIC	<u>18,001,000</u>	<u>2,889,598,000</u>	<u>1,191,207,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	18,000,000	2,100,000	4,207,000
A05270	To Others	1,000	2,887,498,000	1,187,000,000
A06	TOTAL TRANSFERS	<u>320,000</u>	<u>269,000</u>	<u>650,000</u>
A063	ENTERTAINMENT & GIFTS	<u>320,000</u>	<u>269,000</u>	<u>650,000</u>
A06301	Entertainments & Gifts	320,000	269,000	650,000
A09	TOTAL PHYSICAL ASSETS	<u>34,000</u>	<u>4,411,000</u>	<u>1,234,000</u>
A092	COMPUTER EQUIPMENT	<u>12,000</u>	<u>3,309,000</u>	<u>240,000</u>
A09201	Hardware	6,000	510,000	233,000
A09202	Software	2,000		3,000
A09203	I.T. Equipment	4,000	2,799,000	4,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>		<u>5,000</u>
A09501	Transport	3,000		5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>9,000</u>	<u>1,102,000</u>	<u>381,000</u>
A09601	Plant and Machinery	9,000	1,102,000	381,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>		<u>608,000</u>
A09701	Furniture and fixtures	10,000		608,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,585,000</u>	<u>2,620,000</u>	<u>4,747,000</u>
A130	TRANSPORT	<u>1,216,000</u>	<u>1,231,000</u>	<u>1,992,000</u>
A13001	Transport	1,216,000	1,231,000	1,992,000
A131	MACHINERY AND EQUIPMENT	<u>709,000</u>	<u>372,000</u>	<u>1,763,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	709,000	372,000	1,763,000
A132	FURNITURE AND FIXTURE	<u>450,000</u>	<u>320,000</u>	<u>865,000</u>
A13201	Furniture and Fixture	450,000	320,000	865,000
A133	BUILDINGS AND STRUCTURE	<u>120,000</u>	<u>634,000</u>	<u>5,000</u>
A13301	Office Buildings	120,000	634,000	5,000
A137	COMPUTER EQUIPMENT	<u>90,000</u>	<u>63,000</u>	<u>122,000</u>
A13701	Hardware	80,000	58,000	120,000
A13702	Software	10,000	5,000	2,000
NET TOTAL		4,993,402,000	3,288,644,000	2,007,577,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	220			220	43,748,000
04	6			6	1,092,000
05	18			18	5,004,000
06	31			31	7,776,000
07	1			1	180,000
08	7			7	2,112,000
09	3			3	768,000
11	69			69	17,748,000
12	26			26	10,716,000
13	1			1	588,000
14	35			35	13,404,000
16	177			177	65,672,000
17	48			48	26,320,000
18	15			15	12,008,000
19	2			2	2,388,000
20	1			1	1,680,000
TOTAL	660			660	211,204,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,843,000</u>	<u>56,237,000</u>	<u>86,048,000</u>
A011	TOTAL PAY		65	65	<u>19,844,000</u>	<u>24,085,000</u>	<u>27,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>14,636,000</u>	<u>18,395,000</u>	<u>19,670,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>14,414,000</u>	<u>18,280,000</u>	<u>19,432,000</u>
S014	Secretary	(BPS-20)	1	1	1,181,000		1,680,000
A018	Additional Secretary	(BPS-19)	1	1	1,015,000		1,440,000
D052	Deputy Secretary	(BPS-18)	2	2	1,299,000		1,848,000
S058	Senior Planning Officer	(BPS-18)	1	1	737,000		1,044,000
P038	Planning Officer	(BPS-17)	1	1	419,000		600,000
P075	Private Secretary	(BPS-17)	1	1	486,000		696,000
S022	Section Officer	(BPS-17)	5	5	4,187,000		4,900,000
S166	Superintendent	(BPS-17)	3	3	1,004,000		1,428,000
A057	Assistant	(BPS-16)	5	5	1,367,000		1,944,000
C082	Computer Operator	(BPS-16)	5	5	2,103,000		2,976,000
P021	Personal Assistant	(BPS-16)	1	1	429,000		612,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	187,000		264,000
A01102	Personal pay				126,000	34,000	166,000
A01103	Special Pay				76,000	61,000	38,000
A01105	Qualification Pay				20,000	20,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>5,208,000</u>	<u>5,690,000</u>	<u>7,824,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>5,208,000</u>	<u>5,690,000</u>	<u>7,824,000</u>
S035	Senior Clerk	(BPS-14)	2	2	315,000		468,000
S115	Stenographer	(BPS-14)	3	3	1,309,000		1,968,000
J013	Junior Clerk	(BPS-11)	9	9	1,050,000		1,572,000
D482	Driver cum Supervisor	(BPS-08)	1	1	125,000		192,000
S396	Senior Driver	(BPS-07)	1	1	118,000		180,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
D112	Driver	(BPS-06)	6	6	1,000,000		1,500,000
D006	Daftari	(BPS-04)	2	2	213,000		324,000
C057	Chowkidar	(BPS-03)	2	2	162,000		240,000
N005	Naib Qasid	(BPS-03)	10	10	791,000		1,188,000
S162	Sweeper	(BPS-03)	2	2	125,000		192,000
A012	TOTAL ALLOWANCES				<u>37,999,000</u>	<u>32,152,000</u>	<u>58,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,395,000</u>	<u>31,494,000</u>	<u>56,953,000</u>
A01201	Senior Post Allowance				17,000	12,000	12,000
A01202	House Rent Allowance				1,771,000	2,639,000	3,894,000
A01203	Conveyance Allowance				1,770,000	1,555,000	1,818,000
A01207	Washing Allowance				12,000	123,000	157,000
A01208	Dress Allowance				7,000	126,000	155,000
A0120D	Integrated Allowance				51,000	74,000	93,000
A0120E	Housing Subsidy Allowance				458,000	423,000	307,000
A0120N	Special allowances @ 30% of basic pay for Secretar				267,000		
A01217	Medical Allowance				1,035,000	877,000	963,000
A0121T	Adhoc Relief Allowance 2013				344,000	262,000	250,000
A01224	Entertainment Allowance				13,000	11,000	12,000
A01226	Computer Allowance				59,000	83,000	76,000
A01228	Orderly Allowance				183,000	140,000	236,000
A0122C	Adhoc Relief Allowance - 2015				238,000	175,000	174,000
A0122M	Adhoc Releif Allowance 2016				1,329,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	36,000	76,000
A0122S	Utility Allowance					21,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,859,000	16,000	
A01235	Secretariat allowance					41,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,197,000	9,278,000	9,650,000
A0123G	Ad-hoc Relief Allowance-2018				1,859,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019				942,000	7,000	
A0123U	Planning Performance Allowance				1,349,000	690,000	1,274,000
A0123V	Secretariat Performance Allowance				7,422,000	9,851,000	25,683,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A01241 Utility allowance for electricity			261,000	60,000	189,000
A01243 Special travelling allowance				36,000	
A01244 Adhoc relief				<u>20,000</u>	
001 Adhoc Relief				20,000	
A0124F Adhoc Relief Allowance-2021			3,806,000	11,000	
A0124H Special Allowance-2021			1,500,000	941,000	805,000
A0124L Weather Allowance			500,000	33,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			2,860,000	1,296,000	100,000
A0124R Adhoc Relief Allowance 2022				2,318,000	2,507,000
A0124X Adhoc Relief Allowance 2023					8,336,000
A01250 Incentive Allowance			<u>75,000</u>	<u>197,000</u>	
001 Incentive Allowance			75,000	197,000	
A01270 Other			<u>185,000</u>	<u>120,000</u>	<u>126,000</u>
081 PhD Allowance			185,000	120,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,604,000</u>	<u>658,000</u>	<u>1,601,000</u>
A01271 Overtime Allowance			77,000	80,000	101,000
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>1,000,000</u>	<u>578,000</u>	<u>1,500,000</u>
001 Medical Charges			1,000,000	578,000	1,500,000
A01278 Leave Salary			<u>525,000</u>		
001 Leave Salary			525,000		
A03 TOTAL OPERATING EXPENSES			<u>5,444,000</u>	<u>5,988,000</u>	<u>11,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,016,000</u>	<u>1,126,000</u>	<u>1,051,000</u>
A03201 Postage and Telegraph			15,000	232,000	250,000
A03202 Telephone and Trunk Call			1,000,000	894,000	800,000
A03205 Courier and pilot service			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>900,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					900,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,425,000</u>	<u>3,672,000</u>	<u>3,943,000</u>
A03801 Training - domestic			<u>1,001,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
003 Others			1,000,000		
A03802 Training - international			2,000		1,000
A03805 Travelling Allowance			<u>600,000</u>	<u>288,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	288,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>3,365,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	3,365,000	3,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>19,000</u>	<u>40,000</u>
001 Conveyance Charges			20,000	19,000	40,000
A03809 CNG Charges (Govt)			2,000		1,000
A039 TOTAL GENERAL			<u>1,001,000</u>	<u>1,190,000</u>	<u>5,192,000</u>
A03901 Stationery			<u>350,000</u>	<u>610,000</u>	<u>1,600,000</u>
001 Stationery			350,000	610,000	1,600,000
A03902 Printing and Publication			<u>160,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Printing and publication			160,000	1,000	1,100,000
A03905 Newspapers Periodicals and Books			80,000	54,000	90,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>400,000</u>
001 Advertising and Publicity			100,000		400,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>300,000</u>	<u>515,000</u>	<u>2,000,000</u>
001 Others			300,000	515,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>		<u>101,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>		<u>101,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
PR5102	Transport Department Secretariat					
A04106	Reimbursement of medical charges to pensioners			1,000,000		100,000
A04114	Superannuation Encashment of L.P.R			2,500,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,001,000</u>	<u>2,887,498,000</u>	<u>1,187,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,001,000</u>	<u>2,887,498,000</u>	<u>1,187,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,000
A05270	To Others			<u>1,000</u>	<u>2,887,498,000</u>	<u>1,187,000,000</u>
001	To Others			1,000	2,887,498,000	1,187,000,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>123,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>123,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>123,000</u>	<u>600,000</u>
001	Entertainment & Gifts			200,000	123,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>481,000</u>	<u>402,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>390,000</u>	<u>201,000</u>
A09201	Hardware			<u>1,000</u>	<u>390,000</u>	<u>200,000</u>
001	Hardware			1,000	390,000	200,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>91,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>91,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	91,000	100,000
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>620,000</u>	<u>983,000</u>	<u>1,651,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>257,000</u>	<u>600,000</u>
A13001 Transport			<u>350,000</u>	<u>257,000</u>	<u>600,000</u>
001 Transport			350,000	257,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>49,000</u>	<u>850,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>49,000</u>	<u>850,000</u>
001 Machinery and Equipment			100,000	49,000	850,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	50,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>574,000</u>	<u>1,000</u>
A13301 Office Buildings				<u>574,000</u>	<u>1,000</u>
001 Office Buildings				574,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
A13701 Hardware			70,000	53,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
Transport Department Secretariat			70,613,000	2,951,310,000	1,286,890,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
AD4401	Transport Department Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,966,000</u>	<u>6,896,000</u>	<u>10,808,000</u>
A011	TOTAL PAY		11	11	<u>2,522,000</u>	<u>4,045,000</u>	<u>4,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,566,000</u>	<u>2,838,000</u>	<u>3,560,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,566,000</u>	<u>2,838,000</u>	<u>3,560,000</u>
S014	Secretary	(BPS-18)	1	1	456,000		648,000
S166	Superintendent	(BPS-17)	1	1	426,000		600,000
A057	Assistant	(BPS-16)	3	3	461,000		2,000,000
C082	Computer Operator	(BPS-16)	1	1	223,000		312,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>956,000</u>	<u>1,207,000</u>	<u>1,428,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>956,000</u>	<u>1,207,000</u>	<u>1,428,000</u>
J013	Junior Clerk	(BPS-11)	2	2	377,000		564,000
D112	Driver	(BPS-06)	1	1	181,000		276,000
C057	Chowkidar	(BPS-03)	1	1	179,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	219,000		324,000
A012	TOTAL ALLOWANCES				<u>5,444,000</u>	<u>2,851,000</u>	<u>5,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,839,000</u>	<u>2,851,000</u>	<u>4,820,000</u>
A01202	House Rent Allowance				347,000	411,000	438,000
A01203	Conveyance Allowance				427,000	375,000	346,000
A01207	Washing Allowance				45,000	36,000	38,000
A01208	Dress Allowance				3,000	36,000	38,000
A0120D	Integrated Allowance				7,000	14,000	15,000
A01217	Medical Allowance				176,000	180,000	186,000
A0121T	Adhoc Relief Allowance 2013				40,000	26,000	29,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				29,000	18,000	20,000
A0122M	Adhoc Relief Allowance 2016				210,000		
A0122Y	Ad-hoc Relief Allowance 2017				302,000		

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TRANSPORT & MASS TRANSIT DEPARTMENT**

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A0123E Executive Allowance to PCS and PMS Officers (KP)			993,000	764,000	1,197,000
A0123G Ad-hoc Relief Allowance-2018			302,000		
A0123P Ad-hoc Relief Allowance 2019			193,000		
A0124F Adhoc Relief Allowance-2021			567,000		
A0124H Special Allowance-2021			300,000	252,000	240,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			378,000	324,000	318,000
A0124R Adhoc Relief Allowance 2022				397,000	429,000
A0124X Adhoc Relief Allowance 2023					1,507,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>1,000,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>1,000,000</u>
001 Medical Charges			500,000		1,000,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>727,000</u>	<u>1,123,000</u>	<u>1,232,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>96,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			28,000	14,000	29,000
A03202 Telephone and Trunk Call			85,000	82,000	75,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>45,000</u>	<u>80,000</u>
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>80,000</u>
001 Electricity			50,000	45,000	80,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>739,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>389,000</u>	<u>200,000</u>
001 Travelling Allowance			170,000	389,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>500,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	500,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>243,000</u>	<u>348,000</u>
A03901 Stationery			<u>85,000</u>	<u>120,000</u>	<u>130,000</u>
001 Stationery			85,000	120,000	130,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03970 Others			<u>50,000</u>	<u>73,000</u>	<u>150,000</u>
001 Others			50,000	73,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>200,000</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>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
AD4401	Transport Department Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>363,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>198,000</u>	<u>200,000</u>
A13001	Transport		<u>88,000</u>	<u>198,000</u>	<u>200,000</u>
001	Transport		88,000	198,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>77,000</u>	<u>85,000</u>	<u>52,000</u>
A13101	Machinery and Equipment		<u>77,000</u>	<u>85,000</u>	<u>52,000</u>
001	Machinery and Equipment		77,000	85,000	52,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		55,000	80,000	100,000
Transport Department Abbottabad			11,015,000	8,382,000	14,192,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
BU4428	Transport Department Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,008,000</u>	<u>6,970,000</u>	<u>8,772,000</u>
A011	TOTAL PAY		8	8	<u>2,475,000</u>	<u>4,025,000</u>	<u>4,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,798,000</u>	<u>2,986,000</u>	<u>3,016,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,798,000</u>	<u>2,986,000</u>	<u>3,016,000</u>
S014	Secretary	(BPS-18)	1	1	588,000		1,300,000
S166	Superintendent	(BPS-17)	1	1	515,000		732,000
A057	Assistant	(BPS-16)	1	1	389,000		552,000
C082	Computer Operator	(BPS-16)	1	1	306,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>677,000</u>	<u>1,039,000</u>	<u>1,216,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>677,000</u>	<u>1,039,000</u>	<u>1,216,000</u>
J013	Junior Clerk	(BPS-11)	1	1	172,000		300,000
D112	Driver	(BPS-06)	1	1	221,000		400,000
C057	Chowkidar	(BPS-03)	1	1	142,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	142,000		216,000
A012	TOTAL ALLOWANCES				<u>4,533,000</u>	<u>2,945,000</u>	<u>4,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,928,000</u>	<u>2,945,000</u>	<u>4,440,000</u>
A01202	House Rent Allowance				256,000	392,000	401,000
A01203	Conveyance Allowance				290,000	280,000	294,000
A01207	Washing Allowance				3,000	36,000	38,000
A01208	Dress Allowance				3,000	36,000	38,000
A0120D	Integrated Allowance				7,000	22,000	23,000
A01217	Medical Allowance				147,000	157,000	164,000
A0121T	Adhoc Relief Allowance 2013				72,000	41,000	42,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				47,000	28,000	29,000
A0122M	Adhoc Relief Allowance 2016				165,000		
A0122Y	Ad-hoc Relief Allowance 2017				241,000		

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A0123E Executive Allowance to PCS and PMS Officers (KP)			561,000	1,052,000	1,105,000
A0123G Ad-hoc Relief Allowance-2018			241,000		
A0123P Ad-hoc Relief Allowance 2019			154,000		
A0124F Adhoc Relief Allowance-2021			550,000		
A0124H Special Allowance-2021			300,000	196,000	195,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			371,000	291,000	296,000
A0124R Adhoc Relief Allowance 2022				396,000	407,000
A0124X Adhoc Relief Allowance 2023					1,389,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>613,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>57,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			25,000	24,000	36,000
A03202 Telephone and Trunk Call			53,000	33,000	68,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>395,000</u>	<u>562,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>185,000</u>	<u>300,000</u>
001 Travelling Allowance			170,000	185,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>12,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
001 Conveyance Charges			15,000	10,000	12,000
A039 TOTAL GENERAL			<u>273,000</u>	<u>161,000</u>	<u>434,000</u>
A03901 Stationery			<u>85,000</u>	<u>71,000</u>	<u>140,000</u>
001 Stationery			85,000	71,000	140,000
A03902 Printing and Publication			<u>80,000</u>		<u>57,000</u>
001 Printing and publication			80,000		57,000
A03905 Newspapers Periodicals and Books			8,000		7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Advertising and Publicity			50,000	50,000	80,000
A03970 Others			<u>50,000</u>	<u>40,000</u>	<u>150,000</u>
001 Others			50,000	40,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,000
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>6,000</u>		<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
A09202 Software			<u>1,000</u>		<u>2,000</u>
001 Software			1,000		2,000
A09203 I.T. Equipment			<u>2,000</u>		<u>2,000</u>
003 I.T. Equipment			2,000		2,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
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>240,000</u>	<u>147,000</u>	<u>328,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>97,000</u>	<u>200,000</u>
A13001 Transport			<u>88,000</u>	<u>97,000</u>	<u>200,000</u>
001 Transport			88,000	97,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>		<u>26,000</u>
A13101 Machinery and Equipment			<u>77,000</u>		<u>26,000</u>
001 Machinery and Equipment			77,000		26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>40,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			55,000	40,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A13701 Hardware			10,000	5,000	20,000
A13702 Software			10,000	5,000	2,000
Transport Department Bannu			10,091,000	7,730,000	10,212,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DI4360	Transport Department D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,849,000</u>	<u>6,092,000</u>	<u>9,393,000</u>
A011	TOTAL PAY	11	11	<u>2,957,000</u>	<u>3,319,000</u>	<u>5,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,794,000</u>	<u>2,321,000</u>	<u>3,328,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,794,000</u>	<u>2,321,000</u>	<u>3,328,000</u>
S014	Secretary (BPS-18)	1	1	566,000		804,000
S166	Superintendent (BPS-17)	1	1	406,000		576,000
A057	Assistant (BPS-16)	2	2	580,000		1,600,000
C082	Computer Operator (BPS-16)	1	1	242,000		348,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,163,000</u>	<u>998,000</u>	<u>1,740,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,163,000</u>	<u>998,000</u>	<u>1,740,000</u>
J013	Junior Clerk (BPS-11)	3	3	334,000		504,000
D112	Driver (BPS-06)	1	1	331,000		492,000
C057	Chowkidar (BPS-03)	1	1	249,000		372,000
N005	Naib Qasid (BPS-03)	1	1	249,000		372,000
A012	TOTAL ALLOWANCES			<u>4,892,000</u>	<u>2,773,000</u>	<u>4,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,287,000</u>	<u>2,773,000</u>	<u>4,225,000</u>
A01202	House Rent Allowance			282,000	364,000	397,000
A01203	Conveyance Allowance			344,000	340,000	372,000
A01207	Washing Allowance			40,000	36,000	38,000
A01208	Dress Allowance			3,000	36,000	38,000
A0120D	Integrated Allowance			7,000	22,000	23,000
A01217	Medical Allowance			179,000	148,000	163,000
A0121T	Adhoc Relief Allowance 2013			49,000	55,000	58,000
A01226	Computer Allowance			20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			34,000	36,000	38,000
A0122M	Adhoc Relief Allowance 2016			192,000		
A0122Y	Ad-hoc Relief Allowance 2017			273,000		

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A0123E Executive Allowance to PCS and PMS Officers (KP)			685,000	1,000,000	1,050,000
A0123G Ad-hoc Relief Allowance-2018			273,000		
A0123P Ad-hoc Relief Allowance 2019			202,000		
A0124F Adhoc Relief Allowance-2021			460,000		
A0124H Special Allowance-2021			300,000	168,000	195,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			444,000	225,000	248,000
A0124R Adhoc Relief Allowance 2022				325,000	353,000
A0124X Adhoc Relief Allowance 2023					1,233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>1,374,000</u>	<u>1,178,000</u>	<u>2,020,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>58,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			30,000		15,000
A03202 Telephone and Trunk Call			50,000	58,000	63,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>115,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>115,000</u>	<u>200,000</u>
001 Electricity			200,000	115,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>379,000</u>	<u>800,000</u>
A03402 Rent for Office Building			480,000	379,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>474,000</u>	<u>644,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DI4360	Transport Department D I Khan					
A03805	Travelling Allowance			<u>170,000</u>	<u>190,000</u>	<u>264,000</u>
001	Travelling Allowance			170,000	190,000	264,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>284,000</u>	<u>380,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	284,000	380,000
A039	TOTAL GENERAL			<u>243,000</u>	<u>152,000</u>	<u>298,000</u>
A03901	Stationery			<u>85,000</u>	<u>55,000</u>	<u>100,000</u>
001	Stationery			85,000	55,000	100,000
A03902	Printing and Publication			<u>50,000</u>		<u>34,000</u>
001	Printing and publication			50,000		34,000
A03905	Newspapers Periodicals and Books			8,000		6,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>50,000</u>	<u>47,000</u>	<u>108,000</u>
001	Others			50,000	47,000	108,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		1,000
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>		<u>200,000</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

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
DI4360	Transport Department D I Khan				
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>150,000</u>	<u>99,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>64,000</u>	<u>100,000</u>
A13001	Transport		<u>80,000</u>	<u>64,000</u>	<u>100,000</u>
001	Transport		80,000	64,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>35,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>35,000</u>	<u>100,000</u>
001	Machinery and Equipment		70,000	35,000	100,000
Transport Department D I Khan			11,475,000	7,369,000	11,815,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KT4403	Transport Department Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,032,000</u>	<u>7,539,000</u>	<u>10,185,000</u>
A011	TOTAL PAY		10	10	<u>3,138,000</u>	<u>4,478,000</u>	<u>5,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,178,000</u>	<u>3,248,000</u>	<u>3,784,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,178,000</u>	<u>3,248,000</u>	<u>3,784,000</u>
S014	Secretary	(BPS-18)	1	1	512,000		720,000
S166	Superintendent	(BPS-17)	1	1	514,000		732,000
A057	Assistant	(BPS-16)	2	2	848,000		1,900,000
C082	Computer Operator	(BPS-16)	1	1	304,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>960,000</u>	<u>1,230,000</u>	<u>1,452,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>960,000</u>	<u>1,230,000</u>	<u>1,452,000</u>
J013	Junior Clerk	(BPS-11)	2	2	363,000		540,000
D112	Driver	(BPS-06)	1	1	203,000		312,000
C057	Chowkidar	(BPS-03)	1	1	197,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	197,000		300,000
A012	TOTAL ALLOWANCES				<u>4,894,000</u>	<u>3,061,000</u>	<u>4,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,289,000</u>	<u>3,061,000</u>	<u>4,849,000</u>
A01202	House Rent Allowance				276,000	403,000	433,000
A01203	Conveyance Allowance				309,000	310,000	341,000
A01207	Washing Allowance				3,000	36,000	38,000
A01208	Dress Allowance				3,000	36,000	38,000
A0120D	Integrated Allowance				7,000	22,000	23,000
A01217	Medical Allowance				163,000	158,000	172,000
A0121T	Adhoc Relief Allowance 2013				38,000	47,000	51,000
A01226	Computer Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				29,000	33,000	35,000
A0122M	Adhoc Releif Allowance 2016				188,000		

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KT4403	Transport Department Kohat				
A0122N	Special Conveyance Allowance to Disbalded Employees		32,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017		263,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		623,000	1,002,000	1,052,000
A0123G	Ad-hoc Relief Allowance-2018		263,000		
A0123P	Ad-hoc Relief Allowance 2019		158,000		
A0124F	Adhoc Relief Allowance-2021		594,000		
A0124H	Special Allowance-2021		350,000	199,000	253,000
A0124L	Weather Allowance		500,000		
A0124N	Disparity Reduction Allowance 2022- 15%		470,000	441,000	469,000
A0124R	Adhoc Relief Allowance 2022			341,000	363,000
A0124X	Adhoc Relief Allowance 2023				1,581,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>688,000</u>	<u>588,000</u>	<u>991,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>88,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		25,000	19,000	28,000
A03202	Telephone and Trunk Call		60,000	69,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>302,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>133,000</u>	<u>300,000</u>
001	Travelling Allowance		160,000	133,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>169,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	169,000	400,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A039 TOTAL GENERAL			<u>243,000</u>	<u>198,000</u>	<u>210,000</u>
A03901 Stationery			<u>85,000</u>	<u>66,000</u>	<u>75,000</u>
001 Stationery			85,000	66,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>34,000</u>
001 Printing and publication			50,000	30,000	34,000
A03905 Newspapers Periodicals and Books			8,000	4,000	13,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
001 Advertising and Publicity			50,000	50,000	51,000
A03970 Others			<u>50,000</u>	<u>48,000</u>	<u>37,000</u>
001 Others			50,000	48,000	37,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</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>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

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KT4403	Transport Department Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>65,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>65,000</u>	<u>77,000</u>
A13001	Transport		<u>80,000</u>	<u>65,000</u>	<u>77,000</u>
001	Transport		80,000	65,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
Transport Department Kohat			10,902,000	9,692,000	11,359,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MR4708	Transport Department Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,715,000</u>	<u>8,533,000</u>	<u>8,996,000</u>
A011	TOTAL PAY		10	10	<u>2,962,000</u>	<u>4,899,000</u>	<u>4,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,265,000</u>	<u>3,585,000</u>	<u>3,216,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,259,000</u>	<u>3,585,000</u>	<u>3,216,000</u>
S014	Secretary	(BPS-18)	1	1	538,000		768,000
S166	Superintendent	(BPS-17)	1	1	546,000		780,000
A057	Assistant	(BPS-16)	2	2	857,000		1,212,000
C082	Computer Operator	(BPS-16)	1	1	318,000		456,000
A01103	Special Pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>697,000</u>	<u>1,314,000</u>	<u>1,324,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>697,000</u>	<u>1,314,000</u>	<u>1,324,000</u>
J013	Junior Clerk	(BPS-11)	2	2	262,000		396,000
D112	Driver	(BPS-06)	1	1	155,000		228,000
C057	Chowkidar	(BPS-03)	1	1	160,000		400,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		300,000
A012	TOTAL ALLOWANCES				<u>4,753,000</u>	<u>3,634,000</u>	<u>4,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,148,000</u>	<u>3,634,000</u>	<u>4,356,000</u>
A01202	House Rent Allowance				279,000	488,000	392,000
A01203	Conveyance Allowance				340,000	357,000	326,000
A01207	Washing Allowance				5,000	31,000	25,000
A01208	Dress Allowance				3,000	31,000	25,000
A0120D	Integrated Allowance				7,000	19,000	15,000
A01217	Medical Allowance				179,000	192,000	159,000
A0121T	Adhoc Relief Allowance 2013				41,000	48,000	46,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				38,000	37,000	34,000
A0122M	Adhoc Releif Allowance 2016				196,000		

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
MR4708	Transport Department Mardan				
A0122Y	Ad-hoc Relief Allowance 2017		282,000	2,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		250,000	1,280,000	942,000
A0123G	Ad-hoc Relief Allowance-2018		282,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		209,000		
A0124F	Adhoc Relief Allowance-2021		706,000	2,000	
A0124H	Special Allowance-2021		350,000	271,000	229,000
A0124L	Weather Allowance		500,000		
A0124N	Disparity Reduction Allowance 2022- 15%		438,000	361,000	314,000
A0124R	Adhoc Relief Allowance 2022			480,000	409,000
A0124X	Adhoc Relief Allowance 2023				1,389,000
A01270	Other		<u>23,000</u>	<u>15,000</u>	<u>32,000</u>
001	Others		23,000	15,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>716,000</u>	<u>1,059,000</u>	<u>1,001,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>111,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		25,000	45,000	28,000
A03202	Telephone and Trunk Call		70,000	66,000	80,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>385,000</u>	<u>713,000</u>	<u>605,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>318,000</u>	<u>250,000</u>
001	Travelling Allowance		170,000	318,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>387,000</u>	<u>340,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	387,000	340,000
A03808 Conveyance Charges			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	8,000	15,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>288,000</u>
A03901 Stationery			<u>85,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery			85,000	135,000	150,000
A03902 Printing and Publication			<u>50,000</u>		<u>44,000</u>
001 Printing and publication			50,000		44,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>34,000</u>
001 Advertising and Publicity			50,000		34,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			50,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,000
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>3,000</u>	<u>64,000</u>	<u>75,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>25,000</u>
A09201 Hardware			<u>1,000</u>		<u>25,000</u>
001 Hardware			1,000		25,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>64,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>64,000</u>	<u>25,000</u>
001 Plant and Machinery			1,000	64,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>25,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>25,000</u>
001 Furniture & Fixture			1,000		25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>140,000</u>	<u>100,000</u>
001 Transport			80,000	140,000	100,000
Transport Department Mardan			10,614,000	9,796,000	10,174,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>191,845,000</u>	<u>222,416,000</u>	<u>275,076,000</u>
A011	TOTAL PAY		<u>490</u>	<u>489</u>	<u>83,449,000</u>	<u>129,214,000</u>	<u>134,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>174</u>	<u>175</u>	<u>33,364,000</u>	<u>58,133,000</u>	<u>59,533,000</u>
A01101	Total Basic Pay Of Officer		<u>174</u>	<u>175</u>	<u>33,354,000</u>	<u>58,132,000</u>	<u>59,524,000</u>
B123	Business Development officer	(BPS-19)	1		602,000		
D351	Director Transport	(BPS-19)	1	1	664,000		948,000
D028	Deputy Director	(BPS-18)	1	1	523,000		744,000
D467	Deputy Director Technical	(BPS-18)	1	1	280,000		396,000
D524	Deputy Director (IT)/MIS Manager(IT)	(BPS-18)	1	1	291,000		408,000
T117	Traffic Engineer & Development Officer	(BPS-18)	1	1	291,000		408,000
A022	Administrator	(BPS-17)	1	1	384,000		552,000
A079	Assistant Director	(BPS-17)	18	18	4,821,000		6,840,000
A417	Assistant Director (Policy & Traffic)	(BPS-17)	1	1	245,000		348,000
A513	Assistant Director (IT)	(BPS-17)	1	1	227,000		324,000
A830	Assistant Director Legal	(BPS-17)	1	1	243,000		348,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	374,000		528,000
C450	Chief Motor Vehicle Examiner	(BPS-17)	1	1	374,000		528,000
D378	Database Administrator	(BPS-17)	1	1	374,000		528,000
D581	Divisional Motor Vehicle Examiner	(BPS-17)	2	2	450,000		636,000
M012	Manager	(BPS-17)	1	1	384,000		552,000
N046	Network Administrator	(BPS-17)	1	1	374,000		528,000
S166	Superintendent	(BPS-17)	1	1	374,000		528,000
A057	Assistant	(BPS-16)	27	28	4,263,000		6,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
A470	Assistant Network Administrator	(BPS-16)	1	1	147,000		204,000
C082	Computer Operator	(BPS-16)	78	79	10,512,000		28,000,000
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	848,000		1,200,000
M074	Motor Mobile Inspector	(BPS-16)	10	10	2,583,000		3,660,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	1,580,000		2,244,000
T010	Technical Officer	(BPS-16)	9	9	2,146,000		3,036,000
A01105	Qualification Pay				10,000	1,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		316	314	<u>50,085,000</u>	<u>71,081,000</u>	<u>75,325,000</u>
A01151	Total Basic Pay Other Staff		316	314	<u>50,040,000</u>	<u>71,068,000</u>	<u>75,304,000</u>
A005	Accountant	(BPS-14)	1	1	193,000		288,000
A234	Assistant Accountant	(BPS-14)	1	1	184,000		276,000
C082	Computer Operator	(BPS-14)	1		193,000		
O003	Office Assistant	(BPS-14)	1		193,000		
S035	Senior Clerk	(BPS-14)	2	2	402,000		600,000
S115	Stenographer	(BPS-14)	2	2	710,000		1,068,000
S138	Sub Inspector	(BPS-14)	2	2	522,000		780,000
T012	Technician	(BPS-14)	11	11	2,105,000		3,156,000
M179	Maintenance Supervisor	(BPS-13)	1	1	390,000		588,000
A005	Accountant	(BPS-12)	1	1	285,000		432,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	6,877,000		10,284,000
A006	Accounts Clerk	(BPS-11)	1	1	159,000		240,000
J013	Junior Clerk	(BPS-11)	38	38	7,089,000		10,608,000
C417	CCTV Camera Operator	(BPS-09)	1	1	150,000		228,000
J015	Junior Instructor	(BPS-09)	1	1	204,000		312,000
S271	Security Supervisor	(BPS-09)	1	1	150,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
H015	Head Constable	(BPS-08)	6	6	1,285,000		1,920,000
D112	Driver	(BPS-06)	17	17	2,320,000		3,468,000
C088	Constable	(BPS-05)	18	18	3,341,000		5,004,000
T126	Technical Helper	(BPS-04)	3	3	375,000		564,000
C057	Chowkidar	(BPS-03)	38	38	4,766,000		7,128,000
E019	Electrician	(BPS-03)	2	2	243,000		360,000
H053	Helper	(BPS-03)	2	2	243,000		360,000
M010	Mali	(BPS-03)	1	1	122,000		180,000
N005	Naib Qasid	(BPS-03)	45	45	4,922,000		7,368,000
P047	Plumber	(BPS-03)	2	2	243,000		360,000
S023	Security Guard	(BPS-03)	73	73	10,414,000		15,576,000
S162	Sweeper	(BPS-03)	18	18	1,838,000		3,748,000
T049	Tubewell Operator	(BPS-03)	1	1	122,000		180,000
A01152	Personal pay				45,000	13,000	21,000
A012	TOTAL ALLOWANCES				<u>108,396,000</u>	<u>93,202,000</u>	<u>140,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,871,000</u>	<u>92,732,000</u>	<u>139,718,000</u>
A01202	House Rent Allowance				10,806,000	27,048,000	28,063,000
A01203	Conveyance Allowance				13,841,000	12,808,000	12,936,000
A01207	Washing Allowance				134,000	2,332,000	2,429,000
A01208	Dress Allowance				89,000	2,322,000	2,423,000
A0120D	Integrated Allowance				175,000	1,393,000	1,454,000
A0120E	Housing Subsidy Allowance				225,000	331,000	554,000
A0120Q	Fixed Daily Allowance				603,000	90,000	
A01210	Risk Allowance				<u>834,000</u>	<u>214,000</u>	
001	Risk Allowance				834,000	214,000	
A01217	Medical Allowance				7,823,000	6,998,000	7,154,000
A0121Q	Audit and Accounts Allowance					93,000	
A0121T	Adhoc Relief Allowance 2013				772,000	630,000	605,000
A01224	Entertainment Allowance				7,000	1,000	6,000
A01226	Computer Allowance				449,000	576,000	591,000
A01229	Special compensatory allowance				5,000	11,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5122	Directorate of Transport				
A0122C	Adhoc Relief Allowance - 2015		527,000	431,000	421,000
A0122D	Special Risk Allowance		118,000	10,000	
A0122M	Adhoc Relief Allowance 2016		6,873,000	133,000	
A0122N	Special Conveyance Allowance to Disabled Employees		174,000	346,000	454,000
A0122Y	Ad-hoc Relief Allowance 2017		8,642,000	170,000	
A01233	Unattractive Area Allowance		<u>41,000</u>		
001	Unattractive Area Allowance		41,000		
A01236	Deputation Allowance		938,000	501,000	30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,058,000	1,066,000	1,350,000
A0123G	Ad-hoc Relief Allowance-2018		8,642,000	168,000	
A0123P	Ad-hoc Relief Allowance 2019		8,008,000	119,000	
A01243	Special travelling allowance			22,000	
A0124C	Disparity Reduction Allowance			49,000	
A0124F	Adhoc Relief Allowance-2021		19,129,000	85,000	
A0124G	IT Professional Allowance		1,441,000	1,189,000	1,249,000
A0124H	Special Allowance-2021		2,000,000	8,104,000	8,424,000
A0124L	Weather Allowance		500,000	634,000	900,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,506,000	12,121,000	12,514,000
A0124R	Adhoc Relief Allowance 2022			12,531,000	12,860,000
A0124X	Adhoc Relief Allowance 2023				45,143,000
A01250	Incentive Allowance		<u>152,000</u>	<u>24,000</u>	
001	Incentive Allowance		152,000	24,000	
A01260	Ration Allowance		152,000	22,000	
A01261	Constabulary Allowance for Police Personnel		76,000	10,000	
A01270	Other		<u>131,000</u>	<u>150,000</u>	<u>158,000</u>
089	M.Phil Allowance		131,000	150,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,525,000</u>	<u>470,000</u>	<u>500,000</u>
A01274	Medical Charges		<u>1,000,000</u>	<u>470,000</u>	<u>500,000</u>
001	Medical Charges		1,000,000	470,000	500,000
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A03 TOTAL OPERATING EXPENSES			<u>17,985,000</u>	<u>19,578,000</u>	<u>15,442,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,451,000</u>	<u>1,466,000</u>	<u>1,052,000</u>
A03201 Postage and Telegraph			150,000	112,000	150,000
A03202 Telephone and Trunk Call			700,000	631,000	400,000
A03204 Electronic Communication			<u>600,000</u>	<u>723,000</u>	<u>500,000</u>
001 Electronic Communication			600,000	723,000	500,000
A03205 Courier and pilot service			1,000		2,000
A033 TOTAL UTILITIES			<u>1,751,000</u>	<u>3,682,000</u>	<u>3,100,000</u>
A03301 Gas			150,000	219,000	100,000
A03303 Electricity			<u>1,600,000</u>	<u>3,463,000</u>	<u>3,000,000</u>
001 Electricity			1,600,000	3,463,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>12,000,000</u>	<u>10,232,000</u>	<u>7,067,000</u>
A03402 Rent for Office Building			12,000,000	10,232,000	7,067,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,390,000</u>	<u>2,151,000</u>	<u>1,920,000</u>
A03801 Training - domestic			<u>12,000</u>	<u>400,000</u>	<u>400,000</u>
001 PITE Domestic			10,000	400,000	400,000
003 Others			2,000		
A03805 Travelling Allowance			<u>450,000</u>	<u>561,000</u>	<u>550,000</u>
001 Travelling Allowance			450,000	561,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>878,000</u>	<u>1,090,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			878,000	1,090,000	900,000
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Conveyance Charges			50,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A039 TOTAL GENERAL			<u>1,392,000</u>	<u>2,047,000</u>	<u>2,301,000</u>
A03901 Stationery			<u>431,000</u>	<u>1,035,000</u>	<u>900,000</u>
001 Stationery			430,000	1,035,000	900,000
003 RFID Cards/Limination Cortidges etc			1,000		
A03902 Printing and Publication			<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
001 Printing and publication			400,000	200,000	500,000
A03905 Newspapers Periodicals and Books			80,000	55,000	100,000
A03906 Uniforms and Protective Clothing			10,000	40,000	50,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>261,000</u>	<u>250,000</u>
001 Advertising and Publicity			170,000	261,000	250,000
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
A03970 Others			<u>300,000</u>	<u>456,000</u>	<u>500,000</u>
001 Others			300,000	456,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>385,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>385,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	385,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>600,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>600,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>600,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	600,000	1,800,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>146,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>146,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>146,000</u>	<u>50,000</u>
001 Entertainment & Gifts			120,000	146,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,397,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,799,000</u>	<u>4,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
A09203 I.T. Equipment			<u>2,000</u>	<u>2,799,000</u>	<u>2,000</u>
003 I.T. Equipment			2,000	2,799,000	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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>598,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>598,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	598,000	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>680,000</u>	<u>627,000</u>	<u>902,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>319,000</u>	<u>400,000</u>
A13001 Transport			<u>230,000</u>	<u>319,000</u>	<u>400,000</u>
001 Transport			230,000	319,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>178,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>178,000</u>	<u>300,000</u>
001 Machinery and Equipment			250,000	178,000	300,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5122	Directorate of Transport				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>70,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		80,000	70,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>60,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>120,000</u>	<u>60,000</u>	<u>2,000</u>
001	Office Buildings		120,000	60,000	2,000
Directorate of Transport			216,136,000	247,149,000	294,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,517,000</u>	<u>17,524,000</u>	<u>20,365,000</u>
A011	TOTAL PAY	25	25	<u>6,728,000</u>	<u>10,117,000</u>	<u>9,905,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,315,000</u>	<u>3,545,000</u>	<u>3,288,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,315,000</u>	<u>3,545,000</u>	<u>3,288,000</u>
S014	Secretary (BPS-18)	1	1	569,000		804,000
S166	Superintendent (BPS-17)	1	1	837,000		1,188,000
A057	Assistant (BPS-16)	2	2	909,000		1,296,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,413,000</u>	<u>6,572,000</u>	<u>6,617,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,413,000</u>	<u>6,568,000</u>	<u>6,612,000</u>
S035	Senior Clerk (BPS-14)	5	5	1,223,000		1,836,000
S115	Stenographer (BPS-14)	1	1	401,000		600,000
J013	Junior Clerk (BPS-11)	5	5	1,200,000		1,800,000
D112	Driver (BPS-06)	1	1	193,000		288,000
D006	Daftari (BPS-04)	1	1	140,000		204,000
C057	Chowkidar (BPS-03)	2	2	258,000		384,000
N005	Naib Qasid (BPS-03)	5	5	832,000		1,248,000
S162	Sweeper (BPS-03)	1	1	166,000		252,000
A01152	Personal pay				4,000	5,000
A012	TOTAL ALLOWANCES			<u>29,789,000</u>	<u>7,407,000</u>	<u>10,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,184,000</u>	<u>7,354,000</u>	<u>10,360,000</u>
A01202	House Rent Allowance			930,000	1,856,000	1,667,000
A01203	Conveyance Allowance			740,000	731,000	755,000
A01207	Washing Allowance			8,000	107,000	116,000
A01208	Dress Allowance			7,000	106,000	116,000
A0120D	Integrated Allowance			36,000	64,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5124	Provincial Transport Authority Peshawar				
A0120E	Housing Subsidy Allowance			14,000	176,000
A01217	Medical Allowance		477,000	466,000	447,000
A0121T	Adhoc Relief Allowance 2013		113,000	109,000	84,000
A0122C	Adhoc Relief Allowance - 2015		77,000	76,000	64,000
A0122M	Adhoc Relief Allowance 2016		446,000		
A0122N	Special Conveyance Allowance to Disabled Employees		62,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		642,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		855,000	1,279,000	1,105,000
A0123G	Ad-hoc Relief Allowance-2018		642,000		
A0123P	Ad-hoc Relief Allowance 2019		611,000		
A0124F	Adhoc Relief Allowance-2021		1,379,000		
A0124H	Special Allowance-2021		650,000	611,000	606,000
A0124L	Weather Allowance		500,000	29,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,009,000	872,000	825,000
A0124R	Adhoc Relief Allowance 2022			998,000	935,000
A0124X	Adhoc Relief Allowance 2023				3,269,000
A01270	Other		<u>20,000,000</u>		
001	Others		20,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>53,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>53,000</u>	<u>100,000</u>
001	Medical Charges		500,000	53,000	100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>3,457,000</u>	<u>3,617,000</u>	<u>7,435,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>169,000</u>	<u>270,000</u>
A03201	Postage and Telegraph		25,000	19,000	20,000
A03202	Telephone and Trunk Call		70,000	150,000	250,000
A033	TOTAL UTILITIES		<u>501,000</u>	<u>576,000</u>	<u>637,000</u>
A03301	Gas		50,000	47,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A03303 Electricity			<u>450,000</u>	<u>529,000</u>	<u>587,000</u>
001 Electricity			450,000	529,000	587,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,300,000</u>	<u>2,231,000</u>	<u>5,153,000</u>
A03402 Rent for Office Building			2,300,000	2,231,000	5,153,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>335,000</u>	<u>577,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>195,000</u>	<u>177,000</u>
001 Travelling Allowance			170,000	195,000	177,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>140,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	140,000	400,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>306,000</u>	<u>796,000</u>
A03901 Stationery			<u>85,000</u>	<u>191,000</u>	<u>400,000</u>
001 Stationery			85,000	191,000	400,000
A03902 Printing and Publication			<u>50,000</u>		<u>25,000</u>
001 Printing and publication			50,000		25,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000
A03970 Others			<u>50,000</u>	<u>115,000</u>	<u>350,000</u>
001 Others			50,000	115,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>524,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>524,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>469,000</u>	<u>206,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001 Hardware			1,000	120,000	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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>349,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>349,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	349,000	2,000
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>210,000</u>	<u>60,000</u>	<u>682,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>30,000</u>	<u>130,000</u>
A13001 Transport			<u>80,000</u>	<u>30,000</u>	<u>130,000</u>
001 Transport			80,000	30,000	130,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>		<u>300,000</u>
A13101 Machinery and Equipment			<u>70,000</u>		<u>300,000</u>
001 Machinery and Equipment			70,000		300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>30,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			60,000	30,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000</u>
A13301 Office Buildings					<u>2,000</u>
001 Office Buildings					2,000
Provincial Transport Authority Peshawar			42,288,000	21,670,000	30,412,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5129	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>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>4,580,000,000</u>		<u>300,000,000</u>
A039	TOTAL GENERAL		<u>4,580,000,000</u>		<u>300,000,000</u>
A03970	Others		<u>4,580,000,000</u>		<u>300,000,000</u>
037	L.S. at the disposal of F.D.		20,000,000		100,000,000
273	Urban Mobility Grant		3,560,000,000		200,000,000
345	Provision for Six New Feeder Routes		1,000,000,000		
Lump Sum Allocation			4,580,001,000		300,000,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5402	Transport Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,578,000</u>	<u>14,482,000</u>	<u>19,632,000</u>
A011	TOTAL PAY		19	19	<u>5,470,000</u>	<u>8,227,000</u>	<u>9,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,796,000</u>	<u>4,354,000</u>	<u>5,220,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,796,000</u>	<u>4,354,000</u>	<u>5,220,000</u>
S014	Secretary	(BPS-18)	1	1	726,000		1,600,000
S166	Superintendent	(BPS-17)	1	1	723,000		1,032,000
A057	Assistant	(BPS-16)	3	3	933,000		2,000,000
C082	Computer Operator	(BPS-16)	1	1	414,000		588,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,674,000</u>	<u>3,873,000</u>	<u>4,508,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,674,000</u>	<u>3,873,000</u>	<u>4,508,000</u>
S035	Senior Clerk	(BPS-14)	3	3	985,000		1,476,000
S115	Stenographer	(BPS-14)	1	1	287,000		432,000
J013	Junior Clerk	(BPS-11)	4	4	538,000		804,000
D112	Driver	(BPS-06)	1	1	196,000		500,000
C057	Chowkidar	(BPS-03)	1	1	204,000		600,000
N005	Naib Qasid	(BPS-03)	3	3	464,000		696,000
A012	TOTAL ALLOWANCES				<u>8,108,000</u>	<u>6,255,000</u>	<u>9,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,503,000</u>	<u>6,255,000</u>	<u>9,804,000</u>
A01202	House Rent Allowance				725,000	1,626,000	1,714,000
A01203	Conveyance Allowance				752,000	676,000	721,000
A01207	Washing Allowance				5,000	60,000	63,000
A01208	Dress Allowance				5,000	60,000	63,000
A0120D	Integrated Allowance				16,000	36,000	38,000
A0120E	Housing Subsidy Allowance				182,000	154,000	
A01217	Medical Allowance				355,000	355,000	381,000
A0121T	Adhoc Relief Allowance 2013				72,000	83,000	98,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5402	Transport Department Peshawar				
A01226	Computer Allowance		20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		56,000	62,000	74,000
A0122M	Adhoc Relief Allowance 2016		351,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees			3,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		498,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		592,000	1,011,000	1,105,000
A0123G	Ad-hoc Relief Allowance-2018		498,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		424,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,132,000	1,000	
A0124H	Special Allowance-2021		500,000	571,000	566,000
A0124L	Weather Allowance		500,000	16,000	
A0124N	Disparity Reduction Allowance 2022- 15%		820,000	720,000	803,000
A0124R	Adhoc Relief Allowance 2022			799,000	913,000
A0124X	Adhoc Relief Allowance 2023				3,170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>3,250,000</u>	<u>2,024,000</u>	<u>5,703,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>76,000</u>	<u>180,000</u>
A03201	Postage and Telegraph		25,000		20,000
A03202	Telephone and Trunk Call		50,000	76,000	160,000
A033	TOTAL UTILITIES		<u>575,000</u>	<u>474,000</u>	<u>868,000</u>
A03301	Gas		25,000	11,000	18,000
A03303	Electricity		<u>550,000</u>	<u>463,000</u>	<u>850,000</u>
001	Electricity		550,000	463,000	850,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>1,000,000</u>	<u>3,385,000</u>
A03402 Rent for Office Building			2,000,000	1,000,000	3,385,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>328,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>90,000</u>	<u>600,000</u>
001 Travelling Allowance			170,000	90,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>230,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	230,000	280,000
A03808 Conveyance Charges			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	8,000	20,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>146,000</u>	<u>370,000</u>
A03901 Stationery			<u>85,000</u>	<u>69,000</u>	<u>120,000</u>
001 Stationery			85,000	69,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			50,000	25,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>50,000</u>	<u>52,000</u>	<u>150,000</u>
001 Others			50,000	52,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		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

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			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>160,000</u>	<u>80,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>30,000</u>	<u>85,000</u>
A13001 Transport			<u>60,000</u>	<u>30,000</u>	<u>85,000</u>
001 Transport			60,000	30,000	85,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
001 Machinery and Equipment			50,000	25,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			50,000	25,000	35,000
Transport Department Peshawar			19,090,000	16,586,000	26,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SW4478	Transport Department Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,229,000</u>	<u>7,272,000</u>	<u>10,496,000</u>
A011	TOTAL PAY		12	12	<u>2,980,000</u>	<u>4,187,000</u>	<u>5,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,934,000</u>	<u>2,653,000</u>	<u>3,700,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,934,000</u>	<u>2,653,000</u>	<u>3,700,000</u>
S014	Secretary	(BPS-18)	1	1	368,000		516,000
S166	Superintendent	(BPS-17)	1	1	574,000		816,000
A057	Assistant	(BPS-16)	3	3	661,000		1,900,000
C082	Computer Operator	(BPS-16)	1	1	331,000		468,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,046,000</u>	<u>1,534,000</u>	<u>1,728,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,046,000</u>	<u>1,534,000</u>	<u>1,728,000</u>
S035	Senior Clerk	(BPS-14)	1	1	301,000		456,000
J013	Junior Clerk	(BPS-11)	2	2	282,000		420,000
D112	Driver	(BPS-06)	1	1	204,000		312,000
C057	Chowkidar	(BPS-03)	1	1	100,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		240,000
A012	TOTAL ALLOWANCES				<u>5,249,000</u>	<u>3,085,000</u>	<u>5,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,644,000</u>	<u>3,085,000</u>	<u>4,968,000</u>
A01202	House Rent Allowance				266,000	376,000	419,000
A01203	Conveyance Allowance				310,000	313,000	344,000
A01207	Washing Allowance				5,000	24,000	25,000
A01208	Dress Allowance				3,000	24,000	25,000
A0120D	Integrated Allowance				7,000	14,000	15,000
A01217	Medical Allowance				171,000	161,000	176,000
A0121T	Adhoc Relief Allowance 2013				49,000	46,000	51,000
A01226	Computer Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				42,000	31,000	34,000
A0122M	Adhoc Relief Allowance 2016				217,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A0122N Special Conveyance Allowance to Disbalded Employees			17,000		
A0122Y Ad-hoc Relief Allowance 2017			303,000		
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>132,000</u>	<u>148,000</u>
001 Unattractive Area Allowance			143,000	132,000	148,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			685,000	917,000	1,050,000
A0123G Ad-hoc Relief Allowance-2018			303,000		
A0123P Ad-hoc Relief Allowance 2019			202,000		
A0124F Adhoc Relief Allowance-2021			604,000		
A0124H Special Allowance-2021			350,000	244,000	278,000
A0124L Weather Allowance			500,000	74,000	
A0124N Disparity Reduction Allowance 2022- 15%			447,000	318,000	352,000
A0124R Adhoc Relief Allowance 2022				411,000	459,000
A0124X Adhoc Relief Allowance 2023					1,592,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>834,000</u>	<u>927,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>89,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			25,000	19,000	50,000
A03202 Telephone and Trunk Call			50,000	70,000	66,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>649,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>342,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
SW4478	Transport Department Swat				
001	Travelling Allowance		190,000	342,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>307,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	307,000	350,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>96,000</u>	<u>161,000</u>
A03901	Stationery		<u>85,000</u>	<u>64,000</u>	<u>56,000</u>
001	Stationery		85,000	64,000	56,000
A03902	Printing and Publication		<u>50,000</u>		<u>34,000</u>
001	Printing and publication		50,000		34,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>34,000</u>
001	Advertising and Publicity		50,000		34,000
A03970	Others		<u>50,000</u>	<u>32,000</u>	<u>37,000</u>
001	Others		50,000	32,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>798,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>798,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	798,000	1,000
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>		<u>123,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>48,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>48,000</u>
001	Plant and Machinery		1,000		48,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>75,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>75,000</u>
001 Furniture & Fixture			1,000		75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>56,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>31,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>31,000</u>	<u>100,000</u>
001 Transport			80,000	31,000	100,000
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>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
Transport Department Swat			11,177,000	8,960,000	11,748,000

**NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,282	9,052,094,000	6,223,781,000	1,650,109,000	17,657,545,000	19,307,654,000
TOTAL	1,282	9,052,094,000	6,223,781,000	1,650,109,000	17,657,545,000	19,307,654,000

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ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	<u>0</u>
Voted:	<u>19,307,654,000</u>
Total:	<u>19,307,654,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	1,351,136,000	1,172,251,000	3,948,679,000
091120 OTHERS	599,260,000	560,643,000	726,103,000
092102 ADMINISTRATION	513,735,000	417,645,000	643,931,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	245,468,000	218,971,000	231,074,000
096101 SECRETARIAT/POLICY/CURRICULUM	6,342,495,000	3,854,271,000	13,757,867,000
TOTAL	9,052,094,000	6,223,781,000	19,307,654,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4334	Regional Professional Development Center (Female) Abbottabad.	38,649,000	36,281,000	44,468,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	85,366,000	81,685,000	101,840,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	35,702,000	16,738,000	3,849,000
BU4424	Regional Professional Development Center (Male) Bannu	34,752,000	31,454,000	40,849,000
BU4425	Regional Professional Development Centre (Female) Bannu	23,551,000	22,447,000	31,417,000
CA4247	Regional Professional Development Centre (Female) Charsadda	26,179,000	28,480,000	37,959,000
CL4262	Regional Professional Development Centre (Male) Chitral	23,560,000	25,956,000	41,190,000
DA4262	Regional Professional Development Centre (Female) Dir Lower	15,288,000	9,656,000	12,661,000
DA4263	Regional Professional Development Centre (Male) Dir Lower.	24,821,000	21,202,000	28,355,000
DI4357	Regional Professional Development Centre (Male) D.I.Khan	30,446,000	33,203,000	41,818,000
DI4358	Regional Professional Development Centre (Female) DIKhan	31,016,000	28,297,000	37,184,000
HR4308	Regional Professional Development Centre (Male) Haripur	39,050,000	36,252,000	47,868,000
KK4227	Regional Professional Development Centre (Male), Karak	25,818,000	34,521,000	37,594,000
KT4399	Regional Professional Development Centre (Male) Kohat	27,418,000	31,303,000	36,538,000
KT4400	Regional Professional Development Centre (Female) Kohat	20,397,000	21,691,000	30,314,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4313	Regional Professional Development Centre (Female) Mansehra.	33,295,000	26,429,000	39,115,000
MD4243	Regional Professional Development Centre (Male) Malakand	35,315,000	34,044,000	41,189,000
MD4244	Regional Professional Development Centre (Female) Malakand	27,020,000	24,784,000	29,139,000
MR4395	Regional Professional Development Centre (Male) Mardan	36,654,000	32,124,000	41,169,000
PR5205	Regional Professional Development Centre (Female) Peshawar	44,586,000	42,520,000	52,636,000
PR5206	Regional Professional Development Centre (Male) Peshawar.	45,491,000	37,283,000	45,367,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	505,511,000	410,005,000	633,738,000
PR5209	Directorate of Professional Development (DPD)	77,281,000	76,701,000	86,230,000
PR5210	Secretary Elementary & Secondary Education Department.	413,165,000	3,854,271,000	6,517,867,000
PR5211	Lump Sum Allocation	5,929,330,000		7,240,000,000
PR8262	ASPIRE			2,498,300,000
SU4283	Regional Professional Development Centre (Female) Swabi.	27,538,000	27,289,000	31,498,000
SW4476	Regional Professional Development Centre (Female) Swat	14,234,000	9,948,000	15,369,000
AD5179	Addl: Director TPD,DCTE Abbottabad	13,040,000	3,210,000	1,561,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	8,224,000	7,640,000	10,193,000
PR8091	Assistant Director (Examination) DCTE Peshawar	8,261,000	6,116,000	

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar	1,351,136,000	1,172,251,000	1,450,379,000
TOTAL		9,052,094,000	6,223,781,000	19,307,654,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,218,198,000</u>	<u>1,203,741,000</u>	<u>1,650,109,000</u>
A011	PAY	<u>576,611,000</u>	<u>728,563,000</u>	<u>795,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>428,302,000</u>	<u>558,893,000</u>	<u>604,585,000</u>
A01101	Basic Pay Of Officer	425,147,000	554,684,000	597,336,000
A01102	Personal pay	2,870,000	2,948,000	3,769,000
A01103	Special Pay	144,000	243,000	300,000
A01105	Qualification Pay	131,000	138,000	180,000
A01106	Pay of contract officer		880,000	3,000,000
A01150	Others	10,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>148,309,000</u>	<u>169,670,000</u>	<u>190,471,000</u>
A01151	Basic Pay Other Staff	148,013,000	169,186,000	189,950,000
A01152	Personal pay	295,000	484,000	521,000
A01153	Special Pay	1,000		
A012	ALLOWANCES	<u>641,587,000</u>	<u>475,178,000</u>	<u>855,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>617,207,000</u>	<u>448,696,000</u>	<u>829,955,000</u>
A01201	Senior Post Allowance	328,000	252,000	306,000
A01202	House Rent Allowance	87,287,000	80,375,000	88,240,000
A01203	Conveyance Allowance	45,770,000	39,301,000	41,040,000
A01207	Washing Allowance	4,636,000	3,951,000	4,097,000
A01208	Dress Allowance	4,636,000	3,953,000	4,097,000
A0120D	Integrated Allowance	2,785,000	2,376,000	2,632,000
A0120E	Housing Subsidy Allowance	7,308,000	6,042,000	5,160,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000	62,000	
A0120X	Adhoc Allowance - 2010	700,000	141,000	
A01210	Risk Allowance		1,000	
A01216	Qualification Allowance	10,000	28,000	
A01217	Medical Allowance	26,019,000	22,763,000	24,525,000
A0121A	Ad - hoc Allowance - 2011	120,000	8,000	
A0121J	Transport monetization Allowance		4,422,000	5,000,000
A0121M	Adhoc Relief Allowance - 2012	200,000	13,000	
A0121Q	Audit and Accounts Allowance	352,000	590,000	600,000
A0121T	Adhoc Relief Allowance 2013	9,436,000	8,034,000	8,597,000
A0121Z	Adhoc Relief Allowance-2014	120,000	6,000	
A01224	Entertainment Allowance	537,000	531,000	607,000
A01226	Computer Allowance	808,000	502,000	442,000

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ELEMENTARY AND SECONDARY EDUCATION

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01227	Project allowance	84,000	5,000	
A01228	Orderly Allowance	416,000	479,000	800,000
A01229	Special compensatory allowance	200,000		
A0122C	Adhoc Relief Allowance - 2015	8,180,000	5,500,000	5,888,000
A0122M	Adhoc Relief Allowance 2016	36,585,000	154,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	386,000	413,000	864,000
A0122S	Utility Allowance		40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017	50,220,000	217,000	
A01233	Unattractive Area Allowance	2,451,000	2,191,000	2,315,000
A01235	Secretariat allowance	1,000	101,000	200,000
A01236	Deputation Allowance	904,000	1,097,000	1,094,000
A01238	Charge allowance	25,000	32,000	64,000
A01239	Special allowance		115,000	172,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	32,000,000	40,146,000	46,000,000
A0123G	Ad-hoc Relief Allowance-2018	50,236,000	205,000	
A0123P	Ad-hoc Relief Allowance 2019	32,743,000	294,000	
A0123U	Planning Performance Allowance	7,245,000	6,729,000	75,000,000
A0123V	Secretariat Performance Allowance	35,000,000	55,679,000	110,000,000
A01241	Utility allowance for electricity	650,000	1,177,000	1,300,000
A01243	Special travelling allowance	72,000	20,000	
A01244	Adhoc relief		8,000	5,000
A0124C	Disparity Reduction Allowance		81,000	
A0124F	Adhoc Relief Allowance-2021	48,134,000	137,000	
A0124G	IT Professional Allowance	9,442,000	3,021,000	5,073,000
A0124H	Special Allowance-2021	20,725,000	22,114,000	22,626,000
A0124L	Weather Allowance	1,979,000	1,210,000	2,048,000
A0124N	Disparity Reduction Allowance 2022- 15%	85,332,000	60,898,000	55,510,000
A0124R	Adhoc Relief Allowance 2022		69,484,000	71,840,000
A0124X	Adhoc Relief Allowance 2023			239,320,000
A01250	Incentive Allowance	90,000	117,000	150,000
A01270	Other	3,054,000	3,681,000	4,303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>24,380,000</u>	<u>26,482,000</u>	<u>25,098,000</u>
A01271	Overtime Allowance	525,000	593,000	800,000
A01273	Honoraria	5,000	177,000	5,000
A01274	Medical Charges	1,505,000	4,222,000	720,000
A01278	Leave Salary	26,000	228,000	181,000
A01284	Firewood Allowance	405,000	292,000	576,000
A01289	Teaching Allowance	21,914,000	20,970,000	22,816,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>4,045,790,000</u>	<u>106,045,000</u>	<u>2,904,323,000</u>
A032	COMMUNICATIONS	<u>5,765,000</u>	<u>6,896,000</u>	<u>7,406,000</u>
A03201	Postage and Telegraph	1,550,000	1,283,000	1,671,000
A03202	Telephone and Trunk Call	4,215,000	5,613,000	5,735,000
A033	UTILITIES	<u>11,185,000</u>	<u>13,316,000</u>	<u>20,218,000</u>
A03301	Gas	1,491,000	1,874,000	2,248,000
A03302	Water	42,000	38,000	50,000
A03303	Electricity	9,652,000	11,404,000	16,120,000
A03305	POL fore Generator			1,800,000
A034	OCCUPANCY COSTS	<u>120,000</u>	<u>113,000</u>	<u>150,000</u>
A03407	Rates and Taxes	120,000	113,000	150,000
A036	MOTOR VEHICLES	<u>4,000</u>		<u>102,000</u>
A03602	Insurance	1,000		
A03603	Registration	3,000		102,000
A038	TRAVEL & TRANSPORTATION	<u>275,614,000</u>	<u>61,523,000</u>	<u>129,424,000</u>
A03801	Training - domestic	202,329,000		80,000,000
A03805	Travelling Allowance	55,100,000	33,134,000	17,687,000
A03806	Transportation of Goods	162,000	206,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,555,000	27,606,000	30,720,000
A03808	Conveyance Charges	468,000	577,000	737,000
A039	GENERAL	<u>3,753,102,000</u>	<u>24,197,000</u>	<u>2,747,023,000</u>
A03901	Stationery	7,408,000	11,033,000	18,550,000
A03902	Printing and Publication	2,417,000	1,460,000	1,771,000
A03903	Conference/Seminars/Workshops/ Symposia	1,087,000	662,000	615,000
A03905	Newspapers Periodicals and Books	367,000	198,000	1,278,000
A03906	Uniforms and Protective Clothing	170,000	190,000	327,000
A03907	Advertising & Publicity	33,371,000	4,158,000	7,446,000
A03917	Law Charges	622,000	1,336,000	1,427,000
A03919	Payments to Other for Service Rendered	43,123,000	666,000	225,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	3,664,537,000	4,494,000	2,715,384,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,598,000</u>	<u>48,559,000</u>	<u>27,571,000</u>
A041	PENSION	<u>29,598,000</u>	<u>48,559,000</u>	<u>27,571,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	91,000	1,000
A04114	Superannuation Encashment of L.P.R	29,597,000	48,468,000	27,570,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,570,138,000</u>	<u>4,853,841,000</u>	<u>14,706,560,000</u>
A052	GRANTS-DOMESTIC	<u>3,570,138,000</u>	<u>4,853,841,000</u>	<u>14,706,560,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,000,000	1,500,000	25,000
A05270	To Others	3,543,138,000	4,852,341,000	14,706,535,000
A06	TOTAL TRANSFERS	<u>1,030,000</u>	<u>1,259,000</u>	<u>1,245,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,030,000</u>	<u>1,259,000</u>	<u>1,245,000</u>
A06301	Entertainments & Gifts	1,030,000	1,259,000	1,245,000
A09	TOTAL PHYSICAL ASSETS	<u>179,660,000</u>	<u>1,720,000</u>	<u>3,894,000</u>
A091	PURCHASE OF BUILDING			<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)			1,000
A092	COMPUTER EQUIPMENT	<u>177,851,000</u>	<u>1,625,000</u>	<u>3,880,000</u>
A09201	Hardware	170,000	106,000	77,000
A09203	I.T. Equipment	177,681,000	1,519,000	3,803,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>		<u>3,000</u>
A09501	Transport	3,000		3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,655,000</u>	<u>20,000</u>	<u>8,000</u>
A09601	Plant and Machinery	1,655,000	20,000	8,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>151,000</u>	<u>75,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	151,000	75,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,680,000</u>	<u>8,616,000</u>	<u>13,952,000</u>
A130	TRANSPORT	<u>4,676,000</u>	<u>6,110,000</u>	<u>10,405,000</u>
A13001	Transport	4,676,000	6,110,000	10,405,000
A131	MACHINERY AND EQUIPMENT	<u>2,059,000</u>	<u>1,559,000</u>	<u>2,336,000</u>
A13101	Machinery and Equipment	2,059,000	1,559,000	2,336,000
A132	FURNITURE AND FIXTURE	<u>945,000</u>	<u>947,000</u>	<u>1,210,000</u>
A13201	Furniture and Fixture	945,000	947,000	1,210,000
A133	BUILDINGS AND STRUCTURE			<u>1,000</u>
A13303	Other Buildings			1,000
NET TOTAL		9,052,094,000	6,223,781,000	19,307,654,000

NC21073 (046)
 ELEMENTARY AND SECONDARY EDUCATION
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	338			338	75,482,000
04	18			18	3,636,000
06	54			54	13,692,000
07	3			3	720,000
08	2			2	600,000
09	23			23	8,196,000
10	22			22	7,302,000
11	77			77	23,760,000
12	23			23	8,876,000
14	89			89	41,258,000
15	13			13	6,428,000
16	200			200	110,742,000
17	143			143	120,256,000
18	149			149	157,158,000
19	96			96	143,700,000
20	30			30	61,424,000
(Special)	2			2	4,056,000
TOTAL	1282			1282	787,286,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	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				
PR8262	ASPIRE				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,498,300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,498,300,000</u>
A05270	To Others				<u>2,498,300,000</u>
307	Grant in aid to KP IT Board				2,498,300,000
ASPIRE					2,498,300,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	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				
PR8492	Khyber Pakhtunkhwa Education Monitoring Authority Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,351,136,000</u>	<u>1,172,251,000</u>	<u>1,450,379,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,351,136,000</u>	<u>1,172,251,000</u>	<u>1,450,379,000</u>
A05270	To Others		<u>1,351,136,000</u>	<u>1,172,251,000</u>	<u>1,450,379,000</u>
311	GIA for IMU for Salary		1,211,136,000	1,172,251,000	1,288,712,000
312	GIA for IMU for Non Salary		140,000,000		161,667,000
Khyber Pakhtunkhwa Education Monitoring Authority Peshawar			1,351,136,000	1,172,251,000	1,450,379,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Professional Development Center (Female) Abbottabad.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,607,000</u>	<u>32,611,000</u>	<u>43,336,000</u>
A011	TOTAL PAY		29	29	<u>19,010,000</u>	<u>22,488,000</u>	<u>26,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>15,291,000</u>	<u>18,798,000</u>	<u>21,348,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>15,067,000</u>	<u>18,798,000</u>	<u>21,348,000</u>
P070	Principal	(BPS-20)	1	1	1,617,000		2,292,000
C122	Chief Instructor	(BPS-19)	1	1	872,000		1,236,000
I018	Instructor ASA	(BPS-19)	4	4	5,173,000		7,332,000
I018	Instructor ASA	(BPS-18)	4	4	3,921,000		5,556,000
S587	Senior Librarian	(BPS-18)	1	1	1,383,000		1,956,000
I060	Instructor (I.T)	(BPS-17)	1	1	756,000		1,068,000
A057	Assistant	(BPS-16)	1	1	710,000		1,008,000
S575	Senior Drawing Master	(BPS-16)	1	1	635,000		900,000
A01102	Personal pay				224,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,719,000</u>	<u>3,690,000</u>	<u>4,752,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,719,000</u>	<u>3,690,000</u>	<u>4,752,000</u>
S035	Senior Clerk	(BPS-14)	1	1	520,000		756,000
Q005	Qaria	(BPS-12)	1	1	246,000		324,000
H062	Hostel Superintendent	(BPS-10)	1	1	410,000		492,000
P088	Projectionist	(BPS-09)	1	1	402,000		540,000
D112	Driver	(BPS-06)	1	1	230,000		324,000
B013	Bearer	(BPS-03)	1	1	227,000		324,000
C002	Caller	(BPS-03)	1	1	177,000		240,000
C057	Chowkidar	(BPS-03)	2	2	353,000		432,000
C095	Cook	(BPS-03)	2	2	315,000		432,000
M010	Mali	(BPS-03)	1	1	177,000		240,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Professional Development Center (Female) Abbottabad.						
N005	Naib Qasid	(BPS-03)	1	1	227,000		324,000
S162	Sweeper	(BPS-03)	2	2	435,000		324,000
A012	TOTAL ALLOWANCES				<u>16,597,000</u>	<u>10,123,000</u>	<u>17,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,269,000</u>	<u>8,907,000</u>	<u>15,914,000</u>
A01201	Senior Post Allowance				16,000	8,000	
A01202	House Rent Allowance				1,900,000	1,851,000	2,000,000
A01203	Conveyance Allowance				1,260,000	1,044,000	1,200,000
A01207	Washing Allowance				115,000	96,000	96,000
A01208	Dress Allowance				115,000	96,000	96,000
A0120D	Integrated Allowance				70,000	58,000	58,000
A01217	Medical Allowance				766,000	656,000	650,000
A0121T	Adhoc Relief Allowance 2013				349,000	288,000	280,000
A01224	Entertainment Allowance				34,000	32,000	30,000
A0122C	Adhoc Relief Allowance - 2015				233,000	191,000	190,000
A0122M	Adhoc Relief Allowance 2016				1,208,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,680,000		
A0123G	Ad-hoc Relief Allowance-2018				1,680,000		
A0123P	Ad-hoc Relief Allowance 2019				977,000		
A0124F	Adhoc Relief Allowance-2021				1,500,000		
A0124H	Special Allowance-2021				500,000	244,000	200,000
A0124L	Weather Allowance				49,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,817,000	2,099,000	2,090,000
A0124R	Adhoc Relief Allowance 2022					2,210,000	2,090,000
A0124X	Adhoc Relief Allowance 2023						6,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,328,000</u>	<u>1,216,000</u>	<u>1,322,000</u>
A01274	Medical Charges				<u>105,000</u>		<u>1,000</u>
001	Medical Charges				105,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,222,000	1,216,000	1,320,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A03	TOTAL OPERATING EXPENSES		<u>994,000</u>	<u>1,365,000</u>	<u>1,081,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>48,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000	6,000	8,000
A03202	Telephone and Trunk Call		40,000	42,000	50,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>878,000</u>	<u>750,000</u>
A03301	Gas		200,000	179,000	200,000
A03303	Electricity		<u>500,000</u>	<u>699,000</u>	<u>550,000</u>
001	Electricity		500,000	699,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>357,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>349,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	349,000	150,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	8,000	12,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>82,000</u>	<u>111,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery		30,000	30,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication		20,000	15,000	20,000
A03905	Newspapers Periodicals and Books		10,000		10,000
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
A03970	Others		<u>30,000</u>	<u>37,000</u>	<u>40,000</u>
001	Others		30,000	37,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,273,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,273,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A04114	Superannuation Encashment of L.P.R		1,000,000	2,273,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A091	TOTAL PURCHASE OF BUILDING				<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>48,000</u>	<u>32,000</u>	<u>48,000</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>18,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		18,000	17,000	18,000
Regional Professional Development Center (Female) Abbottabad.			38,649,000	36,281,000	44,468,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4424	Regional Professional Development Center (Male) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,549,000</u>	<u>30,080,000</u>	<u>40,614,000</u>
A011	TOTAL PAY		28	28	<u>17,436,000</u>	<u>20,842,000</u>	<u>23,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>13,732,000</u>	<u>17,406,000</u>	<u>19,680,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>13,674,000</u>	<u>17,223,000</u>	<u>19,380,000</u>
P070	Principal	(BPS-20)	1	1	1,314,000		1,620,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	788,000		984,000
D785	Deputy Chief Librarian	(BPS-19)		1			984,000
I018	Instructor ASA	(BPS-19)	2	2	2,588,000		2,760,000
I018	Instructor ASA	(BPS-18)	6	6	6,117,000		10,200,000
S587	Senior Librarian	(BPS-18)	1		886,000		
I060	Instructor (I.T)	(BPS-17)	1	1	756,000		1,080,000
A057	Assistant	(BPS-16)	1	1	630,000		888,000
S575	Senior Drawing Master	(BPS-16)	1	1	595,000		864,000
A01102	Personal pay				58,000	183,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,704,000</u>	<u>3,436,000</u>	<u>3,450,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,624,000</u>	<u>3,301,000</u>	<u>3,320,000</u>
S577	Senior Qari	(BPS-15)	1	1	413,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	426,000		420,000
H062	Hostel Superintendent	(BPS-10)	1	1	406,000		420,000
P088	Projectionist	(BPS-09)	1	1	377,000		312,000
B013	Bearer	(BPS-03)	1	1	230,000		240,000
C057	Chowkidar	(BPS-03)	2	2	456,000		420,000
C095	Cook	(BPS-03)	2	2	456,000		420,000
M010	Mali	(BPS-03)	1	1	173,000		168,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4424	Regional Professional Development Center (Male) Bannu						
N005	Naib Qasid	(BPS-03)	2	2	366,000		250,000
S162	Sweeper	(BPS-03)	2	2	321,000		250,000
A01152	Personal pay				80,000	135,000	130,000
A012	TOTAL ALLOWANCES				<u>15,113,000</u>	<u>9,238,000</u>	<u>17,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,922,000</u>	<u>8,207,000</u>	<u>16,382,000</u>
A01201	Senior Post Allowance				9,000		
A01202	House Rent Allowance				1,800,000	1,584,000	1,800,000
A01203	Conveyance Allowance				975,000	936,000	1,100,000
A01207	Washing Allowance				105,000	72,000	72,000
A01208	Dress Allowance				105,000	72,000	72,000
A0120D	Integrated Allowance				60,000	43,000	44,000
A01217	Medical Allowance				680,000	602,000	700,000
A0121T	Adhoc Relief Allowance 2013				323,000	259,000	285,000
A01224	Entertainment Allowance				20,000	20,000	24,000
A0122C	Adhoc Relief Allowance - 2015				220,000	177,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,100,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,517,000		
A0123G	Ad-hoc Relief Allowance-2018				1,517,000		
A0123P	Ad-hoc Relief Allowance 2019				918,000		
A0124F	Adhoc Relief Allowance-2021				1,550,000		
A0124H	Special Allowance-2021				360,000	267,000	365,000
A0124L	Weather Allowance				9,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,622,000	2,055,000	2,200,000
A0124R	Adhoc Relief Allowance 2022					2,055,000	2,200,000
A0124X	Adhoc Relief Allowance 2023						7,200,000
A01270	Other				<u>32,000</u>	<u>65,000</u>	<u>90,000</u>
001	Others				32,000	65,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,191,000</u>	<u>1,031,000</u>	<u>1,102,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,140,000	1,031,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>179,000</u>	<u>197,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		3,000		5,000
A03202	Telephone and Trunk Call		12,000	12,000	10,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Electricity		40,000	28,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>115,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>107,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	107,000	50,000
A03808	Conveyance Charges		<u>2,000</u>	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges		2,000	8,000	10,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>42,000</u>	<u>83,000</u>
A03901	Stationery		<u>25,000</u>	<u>21,000</u>	<u>40,000</u>
001	Stationery		25,000	21,000	40,000
A03905	Newspapers Periodicals and Books		6,000	3,000	18,000
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
A03970	Others		<u>20,000</u>	<u>18,000</u>	<u>24,000</u>
001	Others		20,000	18,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,159,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,159,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
A04114	Superannuation Encashment of L.P.R		1,000,000	1,159,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>18,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>6,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>6,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	6,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	12,000	15,000
Regional Professional Development Center (Male) Bannu			34,752,000	31,454,000	40,849,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4425	Regional Professional Development Centre (Female) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,216,000</u>	<u>21,324,000</u>	<u>31,072,000</u>
A011	TOTAL PAY		26	26	<u>11,382,000</u>	<u>14,716,000</u>	<u>17,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,199,000</u>	<u>11,164,000</u>	<u>13,630,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,167,000</u>	<u>11,037,000</u>	<u>13,400,000</u>
P070	Principal	(BPS-20)	1	1	1,260,000		1,920,000
C122	Chief Instructor	(BPS-19)	1	1	689,000		1,320,000
I018	Instructor ASA	(BPS-19)	2	2	2,154,000		3,240,000
I018	Instructor ASA	(BPS-18)	4	4	2,728,000		3,960,000
I060	Instructor (I.T)	(BPS-17)	1	1	523,000		1,000,000
L033	Librarian	(BPS-17)	1	1	356,000		1,000,000
A057	Assistant	(BPS-16)	1	1	457,000		960,000
A01102	Personal pay				32,000	127,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,183,000</u>	<u>3,552,000</u>	<u>3,854,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,183,000</u>	<u>3,552,000</u>	<u>3,854,000</u>
D106	Drawing Master	(BPS-15)	1	1	382,000		420,000
S578	Senior Qaria	(BPS-15)	1	1	198,000		400,000
S035	Senior Clerk	(BPS-14)	1	1	397,000		420,000
H062	Hostel Superintendent	(BPS-10)	1	1	207,000		300,000
P088	Projectionist	(BPS-09)	1	1	196,000		300,000
B013	Bearer	(BPS-03)	1	1	175,000		300,000
C057	Chowkidar	(BPS-03)	2	2	387,000		396,000
C095	Cook	(BPS-03)	2	2	349,000		396,000
M010	Mali	(BPS-03)	1	1	180,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	359,000		336,000
S162	Sweeper	(BPS-03)	2	2	353,000		336,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A012	TOTAL ALLOWANCES		<u>9,834,000</u>	<u>6,608,000</u>	<u>13,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,163,000</u>	<u>5,922,000</u>	<u>12,736,000</u>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		1,000,000	1,202,000	1,550,000
A01203	Conveyance Allowance		679,000	686,000	730,000
A01207	Washing Allowance		120,000	108,000	108,000
A01208	Dress Allowance		120,000	108,000	108,000
A0120D	Integrated Allowance		72,000	65,000	65,000
A01217	Medical Allowance		490,000	472,000	530,000
A0121T	Adhoc Relief Allowance 2013		194,000	169,000	200,000
A01224	Entertainment Allowance		15,000	16,000	26,000
A0122C	Adhoc Relief Allowance - 2015		132,000	115,000	150,000
A0122M	Adhoc Relief Allowance 2016		697,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		961,000		
A01238	Charge allowance		2,000	1,000	2,000
A01239	Special allowance			<u>2,000</u>	
001	Special Allowance			2,000	
A0123G	Ad-hoc Relief Allowance-2018		961,000		
A0123P	Ad-hoc Relief Allowance 2019		567,000		
A0124F	Adhoc Relief Allowance-2021		1,050,000		
A0124H	Special Allowance-2021		340,000	255,000	280,000
A0124L	Weather Allowance		9,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,702,000	1,198,000	1,450,000
A0124R	Adhoc Relief Allowance 2022			1,444,000	1,700,000
A0124X	Adhoc Relief Allowance 2023				5,600,000
A01270	Other			<u>30,000</u>	<u>120,000</u>
001	Others			30,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>671,000</u>	<u>686,000</u>	<u>852,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		620,000	686,000	850,000
A03	TOTAL OPERATING EXPENSES		<u>310,000</u>	<u>345,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	3,000	5,000
A03202	Telephone and Trunk Call		35,000	27,000	30,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>212,000</u>	<u>130,000</u>
A03303	Electricity		<u>140,000</u>	<u>212,000</u>	<u>130,000</u>
001	Electricity		140,000	212,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>78,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>71,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	71,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>12,000</u>
001	Conveyance Charges		5,000	7,000	12,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>25,000</u>	<u>83,000</u>
A03901	Stationery		<u>18,000</u>	<u>11,000</u>	<u>35,000</u>
001	Stationery		18,000	11,000	35,000
A03905	Newspapers Periodicals and Books		6,000		12,000
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
A03970	Others		<u>20,000</u>	<u>14,000</u>	<u>35,000</u>
001	Others		20,000	14,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>771,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>771,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	771,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>7,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>7,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>7,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	7,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		10,000		15,000
Regional Professional Development Centre (Female) Bannu			23,551,000	22,447,000	31,417,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CA4247	Regional Professional Development Centre (Female) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,799,000</u>	<u>28,222,000</u>	<u>37,435,000</u>
A011	TOTAL PAY		28	28	<u>11,481,000</u>	<u>19,265,000</u>	<u>21,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,243,000</u>	<u>15,968,000</u>	<u>17,558,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,148,000</u>	<u>15,734,000</u>	<u>17,268,000</u>
P070	Principal	(BPS-20)	1	1	964,000		2,016,000
C122	Chief Instructor	(BPS-19)	1	1	491,000		1,980,000
I018	Instructor ASA	(BPS-19)	3	3	2,609,000		3,960,000
I018	Instructor ASA	(BPS-18)	5	5	2,762,000		4,560,000
I060	Instructor (I.T)	(BPS-17)	1	1	293,000		1,680,000
L033	Librarian	(BPS-17)	1	1	293,000		1,680,000
A057	Assistant	(BPS-16)	1	1	396,000		696,000
S575	Senior Drawing Master	(BPS-16)	1	1	340,000		696,000
A01102	Personal pay				95,000	234,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,238,000</u>	<u>3,297,000</u>	<u>3,660,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,238,000</u>	<u>3,297,000</u>	<u>3,660,000</u>
S035	Senior Clerk	(BPS-14)	1	1	572,000		696,000
Q005	Qaria	(BPS-12)	1	1	317,000		480,000
H062	Hostel Superintendent	(BPS-10)	1	1	278,000		312,000
P088	Projectionist	(BPS-09)	1	1	250,000		264,000
B013	Bearer	(BPS-03)	1	1	161,000		168,000
C057	Chowkidar	(BPS-03)	2	2	285,000		300,000
C095	Cook	(BPS-03)	2	2	285,000		300,000
M010	Mali	(BPS-03)	1	1	264,000		276,000
N005	Naib Qasid	(BPS-03)	2	2	518,000		540,000
S162	Sweeper	(BPS-03)	2	2	308,000		324,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A012	TOTAL ALLOWANCES		<u>12,318,000</u>	<u>8,957,000</u>	<u>16,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,134,000</u>	<u>7,863,000</u>	<u>15,015,000</u>
A01201	Senior Post Allowance		16,000	12,000	15,000
A01202	House Rent Allowance		1,510,000	1,601,000	1,750,000
A01203	Conveyance Allowance		1,100,000	935,000	1,000,000
A01207	Washing Allowance		88,000	72,000	72,000
A01208	Dress Allowance		88,000	72,000	72,000
A0120D	Integrated Allowance		70,000	43,000	46,000
A01217	Medical Allowance		569,000	591,000	620,000
A0121T	Adhoc Relief Allowance 2013		243,000	236,000	280,000
A01224	Entertainment Allowance		20,000	28,000	32,000
A0122C	Adhoc Relief Allowance - 2015		166,000	161,000	200,000
A0122M	Adhoc Relief Allowance 2016		856,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000		
A01238	Charge allowance			6,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,194,000		
A0123P	Ad-hoc Relief Allowance 2019		765,000		
A0124C	Disparity Reduction Allowance			28,000	
A0124F	Adhoc Relief Allowance-2021		1,215,000		
A0124H	Special Allowance-2021		240,000	293,000	380,000
A0124L	Weather Allowance		8,000	8,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,732,000	1,832,000	1,850,000
A0124R	Adhoc Relief Allowance 2022			1,885,000	2,100,000
A0124X	Adhoc Relief Allowance 2023				6,500,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,184,000</u>	<u>1,094,000</u>	<u>1,202,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>23,000</u>	<u>1,000</u>
001	Medical Charges		50,000	23,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,133,000	1,071,000	1,200,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>240,000</u>	<u>491,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>32,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		25,000	32,000	35,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>170,000</u>	<u>208,000</u>
A03301	Gas		50,000	19,000	28,000
A03303	Electricity		<u>130,000</u>	<u>151,000</u>	<u>180,000</u>
001	Electricity		130,000	151,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>4,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>60,000</u>		<u>100,000</u>
001	Travelling Allowance		60,000		100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>4,000</u>	<u>44,000</u>
001	Conveyance Charges		8,000	4,000	44,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>34,000</u>	<u>96,000</u>
A03901	Stationery		<u>25,000</u>	<u>13,000</u>	<u>35,000</u>
001	Stationery		25,000	13,000	35,000
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
A03905	Newspapers Periodicals and Books		6,000	3,000	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
A03970	Others		<u>25,000</u>	<u>13,000</u>	<u>30,000</u>
001	Others		25,000	13,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>18,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>19,000</u>
001	Machinery and Equipment		20,000	10,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>8,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		15,000	8,000	12,000
Regional Professional Development Centre (Female) Charsadda			26,179,000	28,480,000	37,959,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CL4262	Regional Professional Development Centre (Male) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,164,000</u>	<u>25,472,000</u>	<u>38,183,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>9,664,000</u>	<u>16,664,000</u>	<u>21,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>5,918,000</u>	<u>10,466,000</u>	<u>14,592,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>5,870,000</u>	<u>10,394,000</u>	<u>14,412,000</u>
P070	Principal	(BPS-20)	1	1	593,000		1,800,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	539,000		1,800,000
I018	Instructor ASA	(BPS-19)	2	2	1,353,000		3,600,000
I018	Instructor ASA	(BPS-18)	5	5	1,827,000		3,600,000
I060	Instructor (I.T)	(BPS-17)	1	1	267,000		900,000
L033	Librarian	(BPS-17)	1	1	267,000		900,000
A057	Assistant	(BPS-16)	1	1	395,000		900,000
S575	Senior Drawing Master	(BPS-16)	1	1	629,000		912,000
A01102	Personal pay				48,000	72,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,746,000</u>	<u>6,198,000</u>	<u>6,856,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,706,000</u>	<u>6,137,000</u>	<u>6,756,000</u>
S035	Senior Clerk	(BPS-14)	1	1	451,000		888,000
Q001	Qari	(BPS-12)	1	1	441,000		888,000
H062	Hostel Superintendent	(BPS-10)	1	1	464,000		696,000
P088	Projectionist	(BPS-09)	1	1	409,000		612,000
B013	Bearer	(BPS-03)	1	1	202,000		516,000
C057	Chowkidar	(BPS-03)	2	2	330,000		504,000
C095	Cook	(BPS-03)	2	2	399,000		912,000
M010	Mali	(BPS-03)	1	1	202,000		516,000
N005	Naib Qasid	(BPS-03)	2	2	404,000		612,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CL4262	Regional Professional Development Centre (Male) Chitral						
S162	Sweeper	(BPS-03)	2	2	404,000		612,000
A01152	Personal pay				40,000	61,000	100,000
A012	TOTAL ALLOWANCES				<u>11,500,000</u>	<u>8,808,000</u>	<u>16,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,429,000</u>	<u>7,790,000</u>	<u>15,283,000</u>
A01201	Senior Post Allowance				9,000	15,000	15,000
A01202	House Rent Allowance				1,300,000	1,328,000	1,500,000
A01203	Conveyance Allowance				953,000	934,000	1,050,000
A01207	Washing Allowance				123,000	108,000	108,000
A01208	Dress Allowance				123,000	108,000	108,000
A0120D	Integrated Allowance				72,000	65,000	66,000
A01217	Medical Allowance				525,000	539,000	600,000
A0121T	Adhoc Relief Allowance 2013				183,000	201,000	240,000
A01224	Entertainment Allowance				10,000	7,000	8,000
A01227	Project allowance					5,000	
A0122C	Adhoc Relief Allowance - 2015				126,000	140,000	170,000
A0122M	Adhoc Relief Allowance 2016				735,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017				945,000	19,000	
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>801,000</u>	<u>900,000</u>
001	Unattractive Area Allowance				840,000	801,000	900,000
A01238	Charge allowance				1,000	2,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				945,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019				714,000	9,000	
A0124C	Disparity Reduction Allowance					5,000	
A0124F	Adhoc Relief Allowance-2021				950,000	18,000	
A0124H	Special Allowance-2021				190,000	191,000	195,000
A0124L	Weather Allowance				249,000	221,000	580,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,436,000	1,421,000	1,590,000
A0124R	Adhoc Relief Allowance 2022					1,624,000	1,850,000
A0124X	Adhoc Relief Allowance 2023						6,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,071,000</u>	<u>1,018,000</u>	<u>1,452,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		200,000	172,000	450,000
A01289	Teaching Allowance		820,000	846,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>361,000</u>	<u>466,000</u>	<u>535,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>37,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		25,000	32,000	35,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>200,000</u>	<u>230,000</u>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>230,000</u>
001	Electricity		120,000	200,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>174,000</u>	<u>166,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>161,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	161,000	150,000
A03806	Transportation of Goods		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods		10,000	8,000	8,000
A03808	Conveyance Charges			<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges			5,000	8,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>55,000</u>	<u>96,000</u>
A03901	Stationery		<u>20,000</u>	<u>22,000</u>	<u>35,000</u>
001	Stationery		20,000	22,000	35,000
A03905	Newspapers Periodicals and Books		10,000	5,000	15,000
A03906	Uniforms and Protective Clothing			5,000	
A03907	Advertising & Publicity			<u>3,000</u>	<u>10,000</u>
001	Advertising and Publicity			3,000	10,000
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

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091120 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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
CL4262	Regional Professional Development Centre (Male) Chitral					
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Others			20,000	20,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>2,434,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>2,434,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		2,434,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>18,000</u>	<u>37,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	10,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	8,000	15,000
Regional Professional Development Centre (Male) Chitral				23,560,000	25,956,000	41,190,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4262	Regional Professional Development Centre (Female) Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,936,000</u>	<u>9,197,000</u>	<u>12,177,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,748,000</u>	<u>5,862,000</u>	<u>6,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,973,000</u>	<u>2,271,000</u>	<u>2,810,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,973,000</u>	<u>2,271,000</u>	<u>2,810,000</u>
C122	Chief Instructor	(BPS-19)	1	1	431,000		480,000
P070	Principal	(BPS-19)	1	1	431,000		480,000
I018	Instructor ASA	(BPS-18)	4	4	1,206,000		950,000
I060	Instructor (I.T)	(BPS-17)	1	1	281,000		300,000
L033	Librarian	(BPS-17)	1	1	281,000		300,000
A057	Assistant	(BPS-16)	1	1	343,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,775,000</u>	<u>3,591,000</u>	<u>3,936,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,775,000</u>	<u>3,591,000</u>	<u>3,936,000</u>
D106	Drawing Master	(BPS-15)	1	1	293,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		576,000
Q005	Qaria	(BPS-12)	1	1	185,000		264,000
H062	Hostel Superintendent	(BPS-10)	1	1	167,000		240,000
P088	Projectionist	(BPS-09)	1	1	268,000		384,000
B013	Bearer	(BPS-03)	1	1	154,000		216,000
C057	Chowkidar	(BPS-03)	2	2	307,000		408,000
C095	Cook	(BPS-03)	2	2	307,000		444,000
M010	Mali	(BPS-03)	1	1	204,000		288,000
N005	Naib Qasid	(BPS-03)	2	2	240,000		348,000
S162	Sweeper	(BPS-03)	2	2	250,000		348,000
A012	TOTAL ALLOWANCES				<u>7,188,000</u>	<u>3,335,000</u>	<u>5,431,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4262	Regional Professional Development Centre (Female) Dir Lower					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,672,000</u>	<u>3,129,000</u>	<u>5,220,000</u>
A01202	House Rent Allowance			820,000	495,000	500,000
A01203	Conveyance Allowance			650,000	396,000	400,000
A01207	Washing Allowance			123,000	95,000	95,000
A01208	Dress Allowance			123,000	95,000	95,000
A0120D	Integrated Allowance			72,000	57,000	57,000
A01217	Medical Allowance			368,000	248,000	260,000
A0121T	Adhoc Relief Allowance 2013			116,000	72,000	75,000
A01224	Entertainment Allowance			7,000		
A0122C	Adhoc Relief Allowance - 2015			74,000	49,000	50,000
A0122M	Adhoc Relief Allowance 2016			480,000		
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			630,000		
A01233	Unattractive Area Allowance			<u>294,000</u>	<u>179,000</u>	<u>180,000</u>
001	Unattractive Area Allowance			294,000	179,000	180,000
A0123G	Ad-hoc Relief Allowance-2018			630,000		
A0123P	Ad-hoc Relief Allowance 2019			473,000		
A0124C	Disparity Reduction Allowance				4,000	
A0124F	Adhoc Relief Allowance-2021			600,000		
A0124H	Special Allowance-2021			125,000	126,000	126,000
A0124L	Weather Allowance			220,000	120,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			830,000	577,000	580,000
A0124R	Adhoc Relief Allowance 2022				580,000	580,000
A0124X	Adhoc Relief Allowance 2023					1,900,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>516,000</u>	<u>206,000</u>	<u>211,000</u>
A01274	Medical Charges			<u>50,000</u>		<u>1,000</u>
001	Medical Charges			50,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			97,000	54,000	54,000
A01289	Teaching Allowance			368,000	152,000	155,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>322,000</u>	<u>416,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>35,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	8,000
A03202	Telephone and Trunk Call		35,000	32,000	35,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>217,000</u>	<u>200,000</u>
A03303	Electricity		<u>120,000</u>	<u>217,000</u>	<u>200,000</u>
001	Electricity		120,000	217,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>92,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>84,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	84,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges		5,000	8,000	12,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>72,000</u>	<u>89,000</u>
A03901	Stationery		<u>30,000</u>	<u>32,000</u>	<u>30,000</u>
001	Stationery		30,000	32,000	30,000
A03902	Printing and Publication		<u>15,000</u>		<u>10,000</u>
001	Printing and publication		15,000		10,000
A03905	Newspapers Periodicals and Books		8,000	4,000	13,000
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
A03970	Others		<u>25,000</u>	<u>36,000</u>	<u>35,000</u>
001	Others		25,000	36,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>43,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>33,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		10,000	33,000	18,000
Regional Professional Development Centre (Female) Dir Lower			15,288,000	9,656,000	12,661,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Professional Development Centre (Male) Dir Lower.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,567,000</u>	<u>20,012,000</u>	<u>27,802,000</u>
A011	TOTAL PAY		27	27	<u>11,294,000</u>	<u>13,515,000</u>	<u>15,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,142,000</u>	<u>10,029,000</u>	<u>12,000,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,142,000</u>	<u>10,029,000</u>	<u>12,000,000</u>
P070	Principal	(BPS-20)	1	1	1,055,000		1,620,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,105,000		1,620,000
I018	Instructor ASA	(BPS-19)	2	2	1,256,000		2,160,000
I018	Instructor ASA	(BPS-18)	4	4	2,976,000		3,600,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,000,000		1,560,000
L033	Librarian	(BPS-17)	1	1	500,000		780,000
A057	Assistant	(BPS-16)	1	1	250,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,152,000</u>	<u>3,486,000</u>	<u>3,522,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,152,000</u>	<u>3,481,000</u>	<u>3,516,000</u>
D106	Drawing Master	(BPS-15)	1	1	214,000		312,000
S035	Senior Clerk	(BPS-14)	1	1	208,000		216,000
Q001	Qari	(BPS-12)	1	1	181,000		204,000
H062	Hostel Superintendent	(BPS-10)	1	1	164,000		204,000
P088	Projectionist	(BPS-09)	1	1	158,000		204,000
D112	Driver	(BPS-06)	1	1	264,000		276,000
B013	Bearer	(BPS-03)	1	1	124,000		204,000
C057	Chowkidar	(BPS-03)	2	2	404,000		408,000
C095	Cook	(BPS-03)	2	2	347,000		360,000
M010	Mali	(BPS-03)	1	1	231,000		252,000
N005	Naib Qasid	(BPS-03)	2	2	477,000		492,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Professional Development Centre (Male) Dir Lower.						
S162	Sweeper	(BPS-03)	2	2	380,000		384,000
A01152	Personal pay					5,000	6,000
A012	TOTAL ALLOWANCES				<u>11,273,000</u>	<u>6,497,000</u>	<u>12,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,214,000</u>	<u>5,835,000</u>	<u>11,576,000</u>
A01201	Senior Post Allowance				19,000	9,000	18,000
A01202	House Rent Allowance				1,633,000	1,091,000	1,320,000
A01203	Conveyance Allowance				900,000	681,000	800,000
A01207	Washing Allowance				120,000	96,000	95,000
A01208	Dress Allowance				120,000	96,000	95,000
A0120D	Integrated Allowance				61,000	58,000	57,000
A01217	Medical Allowance				546,000	407,000	450,000
A0121T	Adhoc Relief Allowance 2013				189,000	155,000	180,000
A01224	Entertainment Allowance				20,000	8,000	20,000
A0122C	Adhoc Relief Allowance - 2015				132,000	108,000	128,000
A0122M	Adhoc Relief Allowance 2016				683,000		
A0122Y	Ad-hoc Relief Allowance 2017				935,000		
A01233	Unattractive Area Allowance				<u>321,000</u>	<u>288,000</u>	<u>320,000</u>
001	Unattractive Area Allowance				321,000	288,000	320,000
A01238	Charge allowance						8,000
A01239	Special allowance					<u>46,000</u>	
001	Special Allowance					46,000	
A0123G	Ad-hoc Relief Allowance-2018				935,000		
A0123P	Ad-hoc Relief Allowance 2019				620,000	53,000	
A0124F	Adhoc Relief Allowance-2021				1,140,000		
A0124H	Special Allowance-2021				240,000	150,000	355,000
A0124L	Weather Allowance				249,000	147,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,321,000	1,168,000	1,350,000
A0124R	Adhoc Relief Allowance 2022					1,244,000	1,500,000
A0124X	Adhoc Relief Allowance 2023						4,700,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,059,000</u>	<u>662,000</u>	<u>704,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		108,000	66,000	72,000
A01289	Teaching Allowance		900,000	596,000	630,000
A03	TOTAL OPERATING EXPENSES		<u>222,000</u>	<u>454,000</u>	<u>516,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>40,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		40,000	40,000	45,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity		<u>15,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		15,000	230,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>122,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>117,000</u>	<u>120,000</u>
001	Travelling Allowance		70,000	117,000	120,000
A03806	Transportation of Goods		<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods		10,000		10,000
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>72,000</u>	<u>62,000</u>	<u>93,000</u>
A03901	Stationery		<u>25,000</u>	<u>19,000</u>	<u>30,000</u>
001	Stationery		25,000	19,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication		15,000	11,000	12,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
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
A03970	Others		<u>25,000</u>	<u>29,000</u>	<u>35,000</u>
001	Others		25,000	29,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>717,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>717,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	717,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>19,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>9,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	9,000	15,000
Regional Professional Development Centre (Male) Dir Lower.			24,821,000	21,202,000	28,355,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4357	Regional Professional Development Centre (Male) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,873,000.</u>	<u>32,239,000.</u>	<u>41,152,000.</u>
A011	TOTAL PAY		28	28	<u>13,848,000.</u>	<u>21,923,000.</u>	<u>23,486,000.</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,785,000.</u>	<u>17,170,000.</u>	<u>18,361,000.</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,784,000.</u>	<u>17,170,000.</u>	<u>18,360,000.</u>
P070	Principal	(BPS-20)	1	1	1,067,000		2,400,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,067,000		2,400,000
I018	Instructor ASA	(BPS-19)	2	2	1,537,000		3,600,000
I018	Instructor ASA	(BPS-18)	5	5	3,083,000		4,800,000
S587	Senior Librarian	(BPS-18)	1	1	1,057,000		1,680,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,000,000		1,680,000
A057	Assistant	(BPS-16)	1	1	504,000		900,000
S575	Senior Drawing Master	(BPS-16)	1	1	469,000		900,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,063,000.</u>	<u>4,753,000.</u>	<u>5,125,000.</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,006,000.</u>	<u>4,731,000.</u>	<u>5,124,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	474,000		600,000
Q001	Qari	(BPS-12)	1	1	190,000		240,000
H062	Hostel Superintendent	(BPS-10)	1	1	306,000		396,000
P088	Projectionist	(BPS-09)	1	1	435,000		600,000
D112	Driver	(BPS-06)	1	1	294,000		396,000
B013	Bearer	(BPS-03)	1	1	237,000		300,000
C057	Chowkidar	(BPS-03)	2	2	317,000		420,000
C095	Cook	(BPS-03)	2	2	528,000		696,000
M010	Mali	(BPS-03)	1	1	252,000		300,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4357	Regional Professional Development Centre (Male) D.I.Khan						
N005	Naib Qasid	(BPS-03)	2	2	595,000		696,000
S162	Sweeper	(BPS-03)	2	2	378,000		480,000
A01152	Personal pay				57,000	22,000	1,000
A012	TOTAL ALLOWANCES				<u>14,025,000</u>	<u>10,316,000</u>	<u>17,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,874,000</u>	<u>9,272,000</u>	<u>16,664,000</u>
A01201	Senior Post Allowance						16,000
A01202	House Rent Allowance				1,921,000	1,754,000	1,850,000
A01203	Conveyance Allowance				1,100,000	1,087,000	1,130,000
A01207	Washing Allowance				140,000	118,000	110,000
A01208	Dress Allowance				140,000	118,000	110,000
A0120D	Integrated Allowance				77,000	71,000	72,000
A01217	Medical Allowance				630,000	649,000	650,000
A0121T	Adhoc Relief Allowance 2013				263,000	257,000	260,000
A01224	Entertainment Allowance				21,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				189,000	178,000	180,000
A0122M	Adhoc Relief Allowance 2016				966,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	42,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,418,000		
A01238	Charge allowance				1,000	1,000	2,000
A01239	Special allowance						<u>172,000</u>
001	Special Allowance						172,000
A0123G	Ad-hoc Relief Allowance-2018				1,418,000		
A0123P	Ad-hoc Relief Allowance 2019				893,000		
A0124F	Adhoc Relief Allowance-2021				1,554,000		
A0124H	Special Allowance-2021				475,000	399,000	405,000
A0124L	Weather Allowance				9,000		9,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,307,000	2,172,000	2,200,000
A0124R	Adhoc Relief Allowance 2022					2,172,000	2,200,000
A0124X	Adhoc Relief Allowance 2023						7,050,000
A01270	Other				<u>280,000</u>	<u>230,000</u>	<u>150,000</u>
001	Others				280,000	230,000	150,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,151,000</u>	<u>1,044,000</u>	<u>1,002,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>29,000</u>	<u>1,000</u>
001	Leave Salary		1,000	29,000	1,000
A01289	Teaching Allowance		1,100,000	1,015,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>546,000</u>	<u>518,000</u>	<u>629,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>51,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		4,000	3,000	8,000
A03202	Telephone and Trunk Call		38,000	48,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001	Electricity		200,000	220,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>113,000</u>	<u>150,000</u>
A03407	Rates and Taxes		120,000	113,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>117,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>102,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	102,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	5,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>17,000</u>	<u>101,000</u>
A03901	Stationery		<u>25,000</u>	<u>17,000</u>	<u>35,000</u>
001	Stationery		25,000	17,000	35,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
A03902	Printing and Publication		<u>20,000</u>		<u>15,000</u>
001	Printing and publication		20,000		15,000
A03905	Newspapers Periodicals and Books		8,000		15,000
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
A03970	Others		<u>30,000</u>		<u>35,000</u>
001	Others		30,000		35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>446,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>446,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	446,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>		<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>		<u>20,000</u>
001	Machinery and Equipment		15,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		12,000		15,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
Regional Professional Development Centre (Male) D.I.Khan			30,446,000	33,203,000	41,818,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,367,000</u>	<u>27,368,000</u>	<u>34,740,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>14,644,000</u>	<u>18,944,000</u>	<u>19,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>10,654,000</u>	<u>13,748,000</u>	<u>14,434,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>10,494,000</u>	<u>13,642,000</u>	<u>14,404,000</u>
P070	Principal	(BPS-20)	1	1	1,719,000		2,316,000
C122	Chief Instructor	(BPS-19)	1	1	956,000		1,296,000
I018	Instructor ASA	(BPS-19)	2	2	2,833,000		3,828,000
I018	Instructor ASA	(BPS-18)	3	3	2,329,000		3,144,000
I060	Instructor (I.T)	(BPS-17)	1	1	977,000		1,320,000
L033	Librarian	(BPS-17)	1	1	604,000		900,000
A057	Assistant	(BPS-16)	1	1	614,000		900,000
S575	Senior Drawing Master	(BPS-16)	1	1	462,000		700,000
A01102	Personal pay				160,000	106,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,990,000</u>	<u>5,196,000</u>	<u>5,215,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,971,000</u>	<u>5,157,000</u>	<u>5,160,000</u>
S578	Senior Qaria	(BPS-15)	1	1	436,000		600,000
S035	Senior Clerk	(BPS-14)	1	1	477,000		660,000
H062	Hostel Superintendent	(BPS-10)	1	1	292,000		408,000
P088	Projectionist	(BPS-09)	1	1	189,000		240,000
D112	Driver	(BPS-06)	1	1	351,000		480,000
B013	Bearer	(BPS-03)	1	1	222,000		312,000
C002	Caller	(BPS-03)	1	1	135,000		192,000
C057	Chowkidar	(BPS-03)	2	2	369,000		516,000
C095	Cook	(BPS-03)	2	2	455,000		548,000
M010	Mali	(BPS-03)	1	1	276,000		384,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
N005	Naib Qasid	(BPS-03)	1	1	298,000		320,000
S162	Sweeper	(BPS-03)	2	2	471,000		500,000
A01152	Personal pay				19,000	39,000	55,000
A012	TOTAL ALLOWANCES				<u>13,723,000</u>	<u>8,424,000</u>	<u>15,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,815,000</u>	<u>7,672,000</u>	<u>14,189,000</u>
A01201	Senior Post Allowance				12,000	15,000	15,000
A01202	House Rent Allowance				1,576,000	1,505,000	1,650,000
A01203	Conveyance Allowance				1,050,000	933,000	960,000
A01207	Washing Allowance				126,000	98,000	90,000
A01208	Dress Allowance				126,000	98,000	90,000
A0120D	Integrated Allowance				73,000	59,000	60,000
A01217	Medical Allowance				672,000	564,000	600,000
A0121T	Adhoc Relief Allowance 2013				271,000	223,000	250,000
A01224	Entertainment Allowance				15,000	16,000	20,000
A0122C	Adhoc Relief Allowance - 2015				188,000	155,000	160,000
A0122M	Adhoc Relief Allowance 2016				970,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,397,000		
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,397,000		
A0123P	Ad-hoc Relief Allowance 2019				855,000		
A01244	Adhoc relief						<u>5,000</u>
001	Adhoc Relief						5,000
A0124F	Adhoc Relief Allowance-2021				1,277,000		
A0124H	Special Allowance-2021				600,000	449,000	500,000
A0124L	Weather Allowance				9,000		9,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	1,646,000	1,750,000
A0124R	Adhoc Relief Allowance 2022					1,875,000	2,000,000
A0124X	Adhoc Relief Allowance 2023						6,000,000
A01270	Other					<u>36,000</u>	<u>30,000</u>
001	Others					36,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>908,000</u>	<u>752,000</u>	<u>902,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		857,000	752,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>571,000</u>	<u>522,000</u>	<u>564,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>41,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		3,000	2,000	8,000
A03202	Telephone and Trunk Call		35,000	39,000	40,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>274,000</u>	<u>300,000</u>
A03303	Electricity		<u>400,000</u>	<u>274,000</u>	<u>300,000</u>
001	Electricity		400,000	274,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>135,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>125,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	125,000	100,000
A03806	Transportation of Goods		<u>3,000</u>	<u>2,000</u>	<u>10,000</u>
001	Transportation of Goods		3,000	2,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	8,000	10,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>72,000</u>	<u>96,000</u>
A03901	Stationery		<u>22,000</u>	<u>27,000</u>	<u>35,000</u>
001	Stationery		22,000	27,000	35,000
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
A03905	Newspapers Periodicals and Books		7,000		15,000
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

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091120 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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4358	Regional Professional Development Centre (Female) DIKhan					
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others			20,000	40,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>390,000</u>	<u>1,844,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>390,000</u>	<u>1,844,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	390,000	1,844,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>38,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>1,000</u>
A09201	Hardware			<u>30,000</u>		<u>1,000</u>
001	Hardware			30,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>8,000</u>		<u>1,000</u>
001	Plant and Machinery			8,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>17,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>7,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>7,000</u>	<u>18,000</u>
001	Machinery and Equipment			20,000	7,000	18,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	10,000	15,000
Regional Professional Development Centre (Female) DIKhan			31,016,000	28,297,000	37,184,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Professional Development Centre (Male) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,035,000.</u>	<u>33,136,000.</u>	<u>46,779,000.</u>
A011	TOTAL PAY		31	31	<u>19,009,000.</u>	<u>22,797,000.</u>	<u>26,857,000.</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>14,772,000.</u>	<u>17,361,000.</u>	<u>21,126,000.</u>
A01101	Total Basic Pay Of Officer		15	15	<u>14,771,000.</u>	<u>17,361,000.</u>	<u>20,876,000.</u>
P070	Principal	(BPS-20)	1	1	1,442,000		1,980,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	779,000		1,056,000
I018	Instructor ASA	(BPS-19)	2	2	2,469,000		3,360,000
I018	Instructor ASA	(BPS-18)	7	7	6,827,000		9,360,000
S587	Senior Librarian	(BPS-18)	1	1	1,194,000		1,920,000
I060	Instructor (I.T)	(BPS-17)	1	1	843,000		1,200,000
A057	Assistant	(BPS-16)	1	1	554,000		1,000,000
S575	Senior Drawing Master	(BPS-16)	1	1	663,000		1,000,000
A01102	Personal pay				1,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,237,000.</u>	<u>5,436,000.</u>	<u>5,731,000.</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,205,000.</u>	<u>5,376,000.</u>	<u>5,656,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	458,000		648,000
Q001	Qari	(BPS-12)	1	1	569,000		680,000
H062	Hostel Superintendent	(BPS-10)	1	1	448,000		624,000
P088	Projectionist	(BPS-09)	1	1	495,000		660,000
D112	Driver	(BPS-06)	1	1	184,000		264,000
B013	Bearer	(BPS-03)	1	1	155,000		216,000
C057	Chowkidar	(BPS-03)	2	2	388,000		552,000
C095	Cook	(BPS-03)	2	2	382,000		440,000
M010	Mali	(BPS-03)	1	1	230,000		300,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Professional Development Centre (Male) Haripur						
N005	Naib Qasid	(BPS-03)	2	2	347,000		492,000
S162	Sweeper	(BPS-03)	2	2	388,000		540,000
T049	Tubewell Operator	(BPS-03)	1	1	161,000		240,000
A01152	Personal pay				32,000	60,000	75,000
A012	TOTAL ALLOWANCES				<u>17,026,000</u>	<u>10,339,000</u>	<u>19,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,725,000</u>	<u>9,291,000</u>	<u>18,720,000</u>
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				2,050,000	1,820,000	2,000,000
A01203	Conveyance Allowance				1,423,000	1,071,000	1,200,000
A01207	Washing Allowance				155,000	143,000	140,000
A01208	Dress Allowance				155,000	143,000	140,000
A0120D	Integrated Allowance				93,000	86,000	90,000
A0120X	Adhoc Allowance - 2010					1,000	
A01217	Medical Allowance				893,000	717,000	800,000
A0121T	Adhoc Relief Allowance 2013				300,000	278,000	310,000
A01224	Entertainment Allowance				20,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				242,000	203,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,192,000	8,000	
A0122N	Special Conveyance Allowance to Disbale Employees				72,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				1,665,000	9,000	
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,550,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				930,000	6,000	
A0124F	Adhoc Relief Allowance-2021				1,550,000	2,000	
A0124H	Special Allowance-2021				360,000	318,000	410,000
A0124L	Weather Allowance				10,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,989,000	2,035,000	2,500,000
A0124R	Adhoc Relief Allowance 2022					2,242,000	2,500,000
A0124X	Adhoc Relief Allowance 2023						8,000,000
A01270	Other				<u>60,000</u>	<u>83,000</u>	<u>185,000</u>
001	Others				60,000	83,000	185,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,000</u>	<u>1,048,000</u>	<u>1,202,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,250,000	1,048,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>840,000</u>	<u>1,027,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>50,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		60,000	40,000	45,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>313,000</u>	<u>370,000</u>
A03301	Gas		60,000	69,000	80,000
A03302	Water		10,000	7,000	10,000
A03303	Electricity		<u>120,000</u>	<u>237,000</u>	<u>280,000</u>
001	Electricity		120,000	237,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>276,000</u>	<u>502,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>246,000</u>	<u>437,000</u>
001	Travelling Allowance		80,000	246,000	437,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>12,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		25,000	12,000	50,000
A03808	Conveyance Charges		<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	18,000	15,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>201,000</u>	<u>102,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		30,000	30,000	35,000
A03905	Newspapers Periodicals and Books		7,000	3,000	15,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
A03917	Law Charges			143,000	1,000
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
A03970	Others		<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		30,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>2,113,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>2,113,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	2,113,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>163,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>125,000</u>	<u>30,000</u>
A13001	Transport		<u>25,000</u>	<u>125,000</u>	<u>30,000</u>
001	Transport		25,000	125,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>13,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>13,000</u>	<u>15,000</u>
001	Machinery and Equipment		25,000	13,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	25,000	15,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
Regional Professional Development Centre (Male) Haripur			39,050,000	36,252,000	47,868,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Professional Development Centre (Male) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,092,000</u>	<u>28,443,000</u>	<u>36,055,000</u>
A011	TOTAL PAY				<u>13,239,000</u>	<u>19,401,000</u>	<u>20,334,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,317,000</u>	<u>16,209,000</u>	<u>17,074,000</u>
A01101	Total Basic Pay Of Officer				<u>10,249,000</u>	<u>16,089,000</u>	<u>17,004,000</u>
P070	Principal	(BPS-20)	1	1	1,518,000		2,064,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	842,000		1,848,000
I018	Instructor ASA	(BPS-19)	2	2	2,360,000		4,200,000
I018	Instructor ASA	(BPS-18)	6	6	3,698,000		4,920,000
I060	Instructor (I.T)	(BPS-17)	1	1	389,000		1,020,000
L033	Librarian	(BPS-17)	1	1	389,000		1,020,000
A057	Assistant	(BPS-16)	1	1	532,000		924,000
S575	Senior Drawing Master	(BPS-16)	1	1	521,000		1,008,000
A01102	Personal pay				68,000	120,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,922,000</u>	<u>3,192,000</u>	<u>3,260,000</u>
A01151	Total Basic Pay Other Staff				<u>2,922,000</u>	<u>3,192,000</u>	<u>3,260,000</u>
S035	Senior Clerk	(BPS-14)	1	1	419,000		600,000
Q001	Qari	(BPS-12)	1	1	360,000		516,000
H062	Hostel Superintendent	(BPS-10)	1	1	142,000		252,000
P088	Projectionist	(BPS-09)	1	1	137,000		144,000
D112	Driver	(BPS-06)	1	1	120,000		120,000
B013	Bearer	(BPS-03)	1	1	120,000		80,000
C057	Chowkidar	(BPS-03)	2	2	360,000		320,000
C095	Cook	(BPS-03)	2	2	226,000		228,000
M010	Mali	(BPS-03)	1	1	196,000		204,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Professional Development Centre (Male) Kohat						
N005	Naib Qasid	(BPS-03)	2	2	391,000		396,000
S162	Sweeper	(BPS-03)	2	2	451,000		400,000
A012	TOTAL ALLOWANCES				<u>11,853,000</u>	<u>9,042,000</u>	<u>15,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,063,000</u>	<u>8,150,000</u>	<u>14,639,000</u>
A01201	Senior Post Allowance				15,000	8,000	1,000
A01202	House Rent Allowance				1,366,000	1,649,000	1,700,000
A01203	Conveyance Allowance				996,000	982,000	1,000,000
A01207	Washing Allowance				105,000	75,000	75,000
A01208	Dress Allowance				105,000	75,000	75,000
A0120D	Integrated Allowance				60,000	45,000	45,000
A01217	Medical Allowance				586,000	570,000	585,000
A0121T	Adhoc Relief Allowance 2013				239,000	225,000	230,000
A01224	Entertainment Allowance				30,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015				162,000	153,000	155,000
A0122M	Adhoc Relief Allowance 2016				877,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,192,000	4,000	
A01233	Unattractive Area Allowance					<u>8,000</u>	
001	Unattractive Area Allowance					8,000	
A01238	Charge allowance				9,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,192,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				700,000	4,000	
A0124F	Adhoc Relief Allowance-2021				1,109,000	4,000	
A0124H	Special Allowance-2021				270,000	439,000	350,000
A0124L	Weather Allowance				9,000		9,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,975,000	1,838,000	1,950,000
A0124R	Adhoc Relief Allowance 2022					1,905,000	1,950,000
A0124X	Adhoc Relief Allowance 2023						6,200,000
A01270	Other				<u>30,000</u>	<u>93,000</u>	<u>210,000</u>
001	Others				30,000	93,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>790,000</u>	<u>892,000</u>	<u>1,082,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		739,000	892,000	1,080,000
A03	TOTAL OPERATING EXPENSES		<u>288,000</u>	<u>226,000</u>	<u>441,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>43,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		50,000	43,000	55,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>93,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>93,000</u>	<u>150,000</u>
001	Electricity		120,000	93,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>63,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>58,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	58,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	5,000	12,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>27,000</u>	<u>116,000</u>
A03901	Stationery		<u>12,000</u>	<u>13,000</u>	<u>40,000</u>
001	Stationery		12,000	13,000	40,000
A03902	Printing and Publication		<u>1,000</u>		<u>10,000</u>
001	Printing and publication		1,000		10,000
A03905	Newspapers Periodicals and Books		8,000	4,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>10,000</u>
001	Advertising and Publicity		1,000		10,000
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

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091120 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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4399	Regional Professional Development Centre (Male) Kohat					
A03970	Others			<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others			20,000	10,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,624,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,624,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,624,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>10,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			18,000		20,000
Regional Professional Development Centre (Male) Kohat				27,418,000	31,303,000	36,538,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4400	Regional Professional Development Centre (Female) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,032,000</u>	<u>21,226,000</u>	<u>27,234,000</u>
A011	TOTAL PAY		25	25	<u>10,443,000</u>	<u>14,624,000</u>	<u>15,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,005,000</u>	<u>11,468,000</u>	<u>11,910,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,005,000</u>	<u>11,468,000</u>	<u>11,910,000</u>
P070	Principal	(BPS-20)	1	1	756,000		1,080,000
C122	Chief Instructor	(BPS-19)	1	1	3,636,000		5,160,000
D785	Deputy Chief Librarian	(BPS-19)		1			960,000
I018	Instructor ASA	(BPS-19)	1	1	910,000		1,260,000
I018	Instructor ASA	(BPS-18)	4	4	1,906,000		2,580,000
S587	Senior Librarian	(BPS-18)	1		217,000		
I060	Instructor (I.T)	(BPS-17)	1	1	318,000		500,000
A057	Assistant	(BPS-16)	1	1	262,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,438,000</u>	<u>3,156,000</u>	<u>3,686,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,438,000</u>	<u>3,151,000</u>	<u>3,672,000</u>
D106	Drawing Master	(BPS-15)	1	1	341,000		492,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		480,000
Q005	Qaria	(BPS-12)	1	1	133,000		216,000
H062	Hostel Superintendent	(BPS-10)	1	1	120,000		216,000
P088	Projectionist	(BPS-09)	1	1	117,000		216,000
B013	Bearer	(BPS-03)	1	1	142,000		216,000
C057	Chowkidar	(BPS-03)	2	2	331,000		480,000
C095	Cook	(BPS-03)	2	2	282,000		420,000
M010	Mali	(BPS-03)	1	1	110,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	246,000		360,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4400	Regional Professional Development Centre (Female) Kohat					
S162	Sweeper	(BPS-03)	2	2	286,000	420,000
A01152	Personal pay				5,000	14,000
A012	TOTAL ALLOWANCES				<u>7,589,000</u>	<u>6,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,138,000</u>	<u>5,954,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				860,000	1,242,000
A01203	Conveyance Allowance				595,000	742,000
A01207	Washing Allowance				108,000	108,000
A01208	Dress Allowance				108,000	108,000
A0120D	Integrated Allowance				64,000	65,000
A01217	Medical Allowance				356,000	453,000
A0121T	Adhoc Relief Allowance 2013				142,000	177,000
A01224	Entertainment Allowance				9,000	15,000
A0122C	Adhoc Relief Allowance - 2015				97,000	120,000
A0122M	Adhoc Relief Allowance 2016				502,000	
A0122Y	Ad-hoc Relief Allowance 2017				693,000	
A01238	Charge allowance				1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				693,000	
A0123P	Ad-hoc Relief Allowance 2019				455,000	
A0124F	Adhoc Relief Allowance-2021				606,000	
A0124H	Special Allowance-2021				260,000	260,000
A0124L	Weather Allowance				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,566,000	1,250,000
A0124R	Adhoc Relief Allowance 2022					1,430,000
A0124X	Adhoc Relief Allowance 2023					4,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>451,000</u>	<u>648,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>
001	Medical Charges				50,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				400,000	700,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A03	TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>442,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>51,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		3,000	2,000	8,000
A03202	Telephone and Trunk Call		35,000	49,000	60,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>218,000</u>	<u>270,000</u>
A03301	Gas		60,000	60,000	70,000
A03303	Electricity		<u>130,000</u>	<u>158,000</u>	<u>200,000</u>
001	Electricity		130,000	158,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>140,000</u>	<u>177,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>125,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	125,000	150,000
A03806	Transportation of Goods		<u>3,000</u>	<u>4,000</u>	<u>15,000</u>
001	Transportation of Goods		3,000	4,000	15,000
A03808	Conveyance Charges		<u>12,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	11,000	12,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>33,000</u>	<u>96,000</u>
A03901	Stationery		<u>10,000</u>	<u>18,000</u>	<u>40,000</u>
001	Stationery		10,000	18,000	40,000
A03905	Newspapers Periodicals and Books		6,000		15,000
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
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others		10,000	15,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>2,434,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>2,434,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A04114	Superannuation Encashment of L.P.R		1,000,000		2,434,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
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>35,000</u>	<u>23,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>13,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		15,000	13,000	12,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
Regional Professional Development Centre (Female) Kohat			20,397,000	21,691,000	30,314,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Professional Development Centre (Female) Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,757,000</u>	<u>25,499,000</u>	<u>33,632,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>16,263,000</u>	<u>17,798,000</u>	<u>19,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>12,176,000</u>	<u>13,529,000</u>	<u>14,860,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>12,055,000</u>	<u>13,192,000</u>	<u>14,460,000</u>
P070	Principal	(BPS-20)	1	1	1,692,000		2,040,000
C122	Chief Instructor	(BPS-19)	1	1	1,574,000		2,040,000
D785	Deputy Chief Librarian	(BPS-19)		1			2,040,000
I018	Instructor ASA	(BPS-19)	2	2	2,262,000		2,640,000
I018	Instructor ASA	(BPS-18)	3	3	2,884,000		3,000,000
S587	Senior Librarian	(BPS-18)	1		1,502,000		
I060	Instructor (I.T)	(BPS-17)	1	1	878,000		1,140,000
A057	Assistant	(BPS-16)	1	1	647,000		780,000
S575	Senior Drawing Master	(BPS-16)	1	1	616,000		780,000
A01102	Personal pay				121,000	337,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,087,000</u>	<u>4,269,000</u>	<u>4,631,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>4,064,000</u>	<u>4,222,000</u>	<u>4,566,000</u>
S578	Senior Qaria	(BPS-15)	1	1	491,000		560,000
S035	Senior Clerk	(BPS-14)	1	1	536,000		560,000
H062	Hostel Superintendent	(BPS-10)	1	1	381,000		450,000
P088	Projectionist	(BPS-09)	1	1	451,000		528,000
D112	Driver	(BPS-06)	1	1	152,000		216,000
B013	Bearer	(BPS-03)	1	1	158,000		216,000
C057	Chowkidar	(BPS-03)	2	2	435,000		528,000
C095	Cook	(BPS-03)	2	2	418,000		380,000
M010	Mali	(BPS-03)	1	1	248,000		312,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Professional Development Centre (Female) Mansehra.						
N005	Naib Qasid	(BPS-03)	2	2	466,000		504,000
S162	Sweeper	(BPS-03)	2	2	328,000		312,000
A01152	Personal pay				23,000	47,000	65,000
A012	TOTAL ALLOWANCES				<u>14,494,000</u>	<u>7,701,000</u>	<u>14,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,695,000</u>	<u>6,871,000</u>	<u>13,239,000</u>
A01201	Senior Post Allowance				15,000	12,000	8,000
A01202	House Rent Allowance				1,378,000	1,272,000	1,350,000
A01203	Conveyance Allowance				840,000	774,000	830,000
A01207	Washing Allowance				116,000	96,000	96,000
A01208	Dress Allowance				116,000	96,000	96,000
A0120D	Integrated Allowance				70,000	58,000	60,000
A0120X	Adhoc Allowance - 2010				700,000		
A01217	Medical Allowance				630,000	519,000	550,000
A0121A	Ad - hoc Allowance - 2011				120,000		
A0121M	Adhoc Relief Allowance - 2012				200,000		
A0121T	Adhoc Relief Allowance 2013				340,000	220,000	230,000
A0121Z	Adhoc Relief Allowance-2014				120,000		
A01224	Entertainment Allowance				20,000	17,000	18,000
A0122C	Adhoc Relief Allowance - 2015				179,000	150,000	155,000
A0122M	Adhoc Relief Allowance 2016				945,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,260,000		
A01238	Charge allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,260,000		
A0123P	Ad-hoc Relief Allowance 2019				840,000		
A0124F	Adhoc Relief Allowance-2021				1,850,000		
A0124H	Special Allowance-2021				425,000	215,000	230,000
A0124L	Weather Allowance				48,000	34,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,222,000	1,628,000	1,750,000
A0124R	Adhoc Relief Allowance 2022					1,751,000	1,800,000
A0124X	Adhoc Relief Allowance 2023						6,000,000
A01270	Other					<u>28,000</u>	<u>30,000</u>
001	Others					28,000	30,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>799,000</u>	<u>830,000</u>	<u>902,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		748,000	830,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>901,000</u>	<u>980,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>36,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		4,000	3,000	10,000
A03202	Telephone and Trunk Call		35,000	33,000	40,000
A033	TOTAL UTILITIES		<u>290,000</u>	<u>533,000</u>	<u>660,000</u>
A03301	Gas		150,000	215,000	260,000
A03303	Electricity		<u>140,000</u>	<u>318,000</u>	<u>400,000</u>
001	Electricity		140,000	318,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>237,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>228,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	228,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>9,000</u>	<u>12,000</u>
001	Conveyance Charges		6,000	9,000	12,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>95,000</u>	<u>108,000</u>
A03901	Stationery		<u>28,000</u>	<u>32,000</u>	<u>40,000</u>
001	Stationery		28,000	32,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>23,000</u>	<u>12,000</u>
001	Printing and publication		20,000	23,000	12,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>30,000</u>	<u>37,000</u>	<u>40,000</u>
001	Others		30,000	37,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>4,467,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>4,467,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		4,467,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>29,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>19,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		18,000	19,000	15,000
Regional Professional Development Centre (Female) Mansehra.			33,295,000	26,429,000	39,115,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Professional Development Centre (Male) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,764,000</u>	<u>31,693,000</u>	<u>40,403,000</u>
A011	TOTAL PAY		27	27	<u>17,069,000</u>	<u>21,573,000</u>	<u>23,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>13,586,000</u>	<u>17,624,000</u>	<u>18,205,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>13,397,000</u>	<u>17,608,000</u>	<u>18,204,000</u>
P070	Principal	(BPS-20)	1	1	2,021,000		2,760,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	949,000		1,272,000
I018	Instructor ASA	(BPS-19)	2	2	2,696,000		3,660,000
I018	Instructor ASA	(BPS-18)	5	5	5,383,000		7,260,000
S587	Senior Librarian	(BPS-18)	1	1	1,523,000		2,100,000
I060	Instructor (I.T)	(BPS-17)	1	1	507,000		720,000
A057	Assistant	(BPS-16)	1	1	318,000		432,000
A01102	Personal pay				189,000	16,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,483,000</u>	<u>3,949,000</u>	<u>4,857,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,482,000</u>	<u>3,944,000</u>	<u>4,842,000</u>
D106	Drawing Master	(BPS-15)	1	1	534,000		768,000
S035	Senior Clerk	(BPS-14)	1	1	439,000		550,000
Q001	Qari	(BPS-12)	1	1	381,000		552,000
H062	Hostel Superintendent	(BPS-10)	1	1	180,000		264,000
P088	Projectionist	(BPS-09)	1	1	324,000		468,000
B013	Bearer	(BPS-03)	1	1	115,000		168,000
C057	Chowkidar	(BPS-03)	2	2	420,000		600,000
C095	Cook	(BPS-03)	2	2	321,000		468,000
M010	Mali	(BPS-03)	1	1	167,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	227,000		324,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Professional Development Centre (Male) Malakand						
S162	Sweeper	(BPS-03)	2	2	374,000		440,000
A01152	Personal pay				1,000	5,000	15,000
A012	TOTAL ALLOWANCES				<u>15,695,000</u>	<u>10,120,000</u>	<u>17,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,444,000</u>	<u>9,034,000</u>	<u>16,339,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,845,000	1,756,000	1,800,000
A01203	Conveyance Allowance				1,119,000	1,041,000	1,100,000
A01207	Washing Allowance				120,000	108,000	108,000
A01208	Dress Allowance				120,000	108,000	108,000
A0120D	Integrated Allowance				73,000	65,000	65,000
A01217	Medical Allowance				735,000	644,000	650,000
A0121T	Adhoc Relief Allowance 2013				318,000	252,000	255,000
A01224	Entertainment Allowance				26,000	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015				208,000	172,000	175,000
A0122M	Adhoc Relief Allowance 2016				1,134,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,575,000		
A01233	Unattractive Area Allowance				<u>473,000</u>	<u>443,000</u>	<u>450,000</u>
001	Unattractive Area Allowance				473,000	443,000	450,000
A01238	Charge allowance					6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,575,000		
A0123P	Ad-hoc Relief Allowance 2019				882,000		
A0124F	Adhoc Relief Allowance-2021				1,350,000	9,000	
A0124H	Special Allowance-2021				300,000	301,000	450,000
A0124L	Weather Allowance				45,000	38,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,531,000	1,918,000	1,920,000
A0124R	Adhoc Relief Allowance 2022					2,125,000	2,150,000
A0124X	Adhoc Relief Allowance 2023						7,000,000
A01270	Other					<u>8,000</u>	<u>30,000</u>
001	Others					8,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,251,000</u>	<u>1,086,000</u>	<u>1,002,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,200,000	1,086,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>417,000</u>	<u>543,000</u>	<u>748,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		25,000	40,000	50,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>320,000</u>	<u>420,000</u>
A03303	Electricity		<u>220,000</u>	<u>320,000</u>	<u>420,000</u>
001	Electricity		220,000	320,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>118,000</u>	<u>162,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>118,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	118,000	150,000
A03808	Conveyance Charges		<u>8,000</u>		<u>12,000</u>
001	Conveyance Charges		8,000		12,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>65,000</u>	<u>108,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>40,000</u>
001	Stationery		25,000	35,000	40,000
A03902	Printing and Publication		<u>15,000</u>		<u>12,000</u>
001	Printing and publication		15,000		12,000
A03905	Newspapers Periodicals and Books		8,000		15,000
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
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,756,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,756,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,756,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		50,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>84,000</u>	<u>42,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>35,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>35,000</u>	<u>20,000</u>
001	Machinery and Equipment		70,000	35,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>7,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		14,000	7,000	15,000
Regional Professional Development Centre (Male) Malakand			35,315,000	34,044,000	41,189,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4244	Regional Professional Development Centre (Female) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,338,000</u>	<u>22,431,000</u>	<u>28,464,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>12,952,000</u>	<u>15,064,000</u>	<u>16,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>9,677,000</u>	<u>10,753,000</u>	<u>11,544,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,677,000</u>	<u>10,753,000</u>	<u>11,544,000</u>
P070	Principal	(BPS-20)	1	1	1,591,000		2,148,000
C122	Chief Instructor	(BPS-19)	1	1	643,000		876,000
I018	Instructor ASA	(BPS-19)	2	2	2,588,000		3,000,000
I018	Instructor ASA	(BPS-18)	4	4	3,001,000		3,000,000
S587	Senior Librarian	(BPS-18)	1	1	445,000		612,000
I060	Instructor (I.T)	(BPS-17)	1	1	445,000		588,000
A057	Assistant	(BPS-16)	1	1	686,000		936,000
S575	Senior Drawing Master	(BPS-16)	1	1	278,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,275,000</u>	<u>4,311,000</u>	<u>4,680,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,275,000</u>	<u>4,311,000</u>	<u>4,680,000</u>
S035	Senior Clerk	(BPS-14)	1	1	256,000		372,000
Q005	Qaria	(BPS-12)	1	1	441,000		636,000
H062	Hostel Superintendent	(BPS-10)	1	1	200,000		288,000
P088	Projectionist	(BPS-09)	1	1	194,000		288,000
B013	Bearer	(BPS-03)	1	1	233,000		336,000
C057	Chowkidar	(BPS-03)	2	2	390,000		552,000
C095	Cook	(BPS-03)	2	2	469,000		660,000
M010	Mali	(BPS-03)	1	1	233,000		324,000
N005	Naib Qasid	(BPS-03)	2	2	427,000		600,000
S162	Sweeper	(BPS-03)	2	2	432,000		624,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A012	TOTAL ALLOWANCES		<u>11,386,000</u>	<u>7,367,000</u>	<u>12,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,335,000</u>	<u>6,553,000</u>	<u>11,418,000</u>
A01201	Senior Post Allowance		1,000		1,000
A01202	House Rent Allowance		1,380,000	1,292,000	1,300,000
A01203	Conveyance Allowance		843,000	758,000	800,000
A01207	Washing Allowance		95,000	96,000	96,000
A01208	Dress Allowance		95,000	96,000	96,000
A0120D	Integrated Allowance		60,000	58,000	60,000
A01216	Qualification Allowance			3,000	
A01217	Medical Allowance		508,000	447,000	450,000
A0121T	Adhoc Relief Allowance 2013		210,000	177,000	185,000
A01224	Entertainment Allowance		14,000	17,000	18,000
A0122C	Adhoc Relief Allowance - 2015		142,000	120,000	125,000
A0122M	Adhoc Relief Allowance 2016		756,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,044,000		
A01233	Unattractive Area Allowance		<u>365,000</u>	<u>331,000</u>	<u>335,000</u>
001	Unattractive Area Allowance		365,000	331,000	335,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,042,000		
A0123P	Ad-hoc Relief Allowance 2019		672,000		
A0124F	Adhoc Relief Allowance-2021		1,000,000		
A0124H	Special Allowance-2021			157,000	220,000
A0124L	Weather Allowance		45,000	17,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,942,000	1,473,000	1,450,000
A0124R	Adhoc Relief Allowance 2022			1,481,000	1,450,000
A0124X	Adhoc Relief Allowance 2023				4,800,000
A01270	Other		<u>120,000</u>	<u>30,000</u>	<u>1,000</u>
001	Others		120,000	30,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>814,000</u>	<u>822,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MD4244	Regional Professional Development Centre (Female) Malakand					
A01289	Teaching Allowance			1,000,000	814,000	820,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>403,000</u>	<u>638,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>37,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			5,000	4,000	8,000
A03202	Telephone and Trunk Call			33,000	33,000	40,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>237,000</u>	<u>320,000</u>
A03301	Gas			55,000	57,000	70,000
A03303	Electricity			<u>120,000</u>	<u>180,000</u>	<u>250,000</u>
001	Electricity			120,000	180,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>72,000</u>	<u>162,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>64,000</u>	<u>150,000</u>
001	Travelling Allowance			60,000	64,000	150,000
A03808	Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges			5,000	8,000	12,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>57,000</u>	<u>108,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery			30,000	30,000	40,000
A03902	Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>12,000</u>
001	Printing and publication			10,000	5,000	12,000
A03905	Newspapers Periodicals and Books			6,000		15,000
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
A03970	Others			<u>25,000</u>	<u>22,000</u>	<u>40,000</u>
001	Others			25,000	22,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,297,000</u>	<u>1,924,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A041	TOTAL PENSION		<u>1,297,000</u>	<u>1,924,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,297,000	1,924,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>26,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	7,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>19,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	19,000	15,000
Regional Professional Development Centre (Female) Malakand			27,020,000	24,784,000	29,139,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MR4395	Regional Professional Development Centre (Male) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,441,000</u>	<u>29,776,000</u>	<u>40,754,000</u>
A011	TOTAL PAY		28	28	<u>18,684,000</u>	<u>20,429,000</u>	<u>23,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>16,274,000</u>	<u>17,951,000</u>	<u>20,515,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>16,273,000</u>	<u>17,951,000</u>	<u>20,480,000</u>
P070	Principal	(BPS-20)	1	1	2,205,000		2,400,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	950,000		1,800,000
D785	Deputy Chief Librarian	(BPS-19)		1			1,500,000
I018	Instructor ASA	(BPS-19)	2	2	3,581,000		4,200,000
I018	Instructor ASA	(BPS-18)	6	6	7,142,000		8,000,000
S587	Senior Librarian	(BPS-18)	1		1,130,000		
I060	Instructor (I.T)	(BPS-17)	1	1	553,000		1,500,000
A057	Assistant	(BPS-16)	1	1	712,000		1,080,000
A01102	Personal pay				1,000		35,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,410,000</u>	<u>2,478,000</u>	<u>2,869,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,409,000</u>	<u>2,478,000</u>	<u>2,868,000</u>
D106	Drawing Master	(BPS-15)	1	1	481,000		540,000
S035	Senior Clerk	(BPS-14)	1	1	166,000		192,000
Q001	Qari	(BPS-12)	1	1	143,000		168,000
H062	Hostel Superintendent	(BPS-10)	1	1	130,000		168,000
P088	Projectionist	(BPS-09)	1	1	125,000		168,000
B013	Bearer	(BPS-03)	1	1	176,000		216,000
C057	Chowkidar	(BPS-03)	2	2	305,000		324,000
C095	Cook	(BPS-03)	2	2	278,000		324,000
M010	Mali	(BPS-03)	1	1	118,000		168,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MR4395	Regional Professional Development Centre (Male) Mardan						
N005	Naib Qasid	(BPS-03)	2	2	218,000		276,000
S162	Sweeper	(BPS-03)	2	2	269,000		324,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>15,757,000</u>	<u>9,347,000</u>	<u>17,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,476,000</u>	<u>8,269,000</u>	<u>16,188,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,850,000	1,621,000	1,800,000
A01203	Conveyance Allowance				1,019,000	883,000	950,000
A01207	Washing Allowance				125,000	108,000	108,000
A01208	Dress Allowance				125,000	108,000	108,000
A0120D	Integrated Allowance				71,000	65,000	65,000
A01217	Medical Allowance				725,000	604,000	650,000
A0121T	Adhoc Relief Allowance 2013				317,000	258,000	300,000
A01224	Entertainment Allowance				25,000	23,000	30,000
A0122C	Adhoc Relief Allowance - 2015				215,000	176,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,092,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,523,000		
A01238	Charge allowance				1,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,523,000		
A0123P	Ad-hoc Relief Allowance 2019				867,000		
A0124F	Adhoc Relief Allowance-2021				1,550,000		
A0124H	Special Allowance-2021				235,000	173,000	280,000
A0124L	Weather Allowance				35,000	29,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,802,000	1,800,000	2,000,000
A0124R	Adhoc Relief Allowance 2022					2,022,000	2,200,000
A0124X	Adhoc Relief Allowance 2023						7,050,000
A01270	Other				<u>360,000</u>	<u>383,000</u>	<u>400,000</u>
001	Others				360,000	383,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,281,000</u>	<u>1,078,000</u>	<u>1,182,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,230,000	1,078,000	1,180,000
A03	TOTAL OPERATING EXPENSES		<u>188,000</u>	<u>202,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>24,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		25,000	24,000	30,000
A033	TOTAL UTILITIES		<u>45,000</u>	<u>44,000</u>	<u>60,000</u>
A03303	Electricity		<u>45,000</u>	<u>44,000</u>	<u>60,000</u>
001	Electricity		45,000	44,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>129,000</u>	<u>174,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>125,000</u>	<u>150,000</u>
001	Travelling Allowance		60,000	125,000	150,000
A03806	Transportation of Goods		<u>1,000</u>		<u>12,000</u>
001	Transportation of Goods		1,000		12,000
A03808	Conveyance Charges		<u>10,000</u>	<u>4,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	4,000	12,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>5,000</u>	<u>106,000</u>
A03901	Stationery		<u>25,000</u>		<u>40,000</u>
001	Stationery		25,000		40,000
A03902	Printing and Publication		<u>1,000</u>		<u>10,000</u>
001	Printing and publication		1,000		10,000
A03905	Newspapers Periodicals and Books		5,000		15,000
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

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Others		10,000	5,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000,000</u>	<u>2,141,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000,000</u>	<u>2,141,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,141,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>25,000</u>	<u>5,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>15,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>		<u>20,000</u>
001	Machinery and Equipment		15,000		20,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	5,000	15,000
Regional Professional Development Centre (Male) Mardan			36,654,000	32,124,000	41,169,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Professional Development Centre (Female) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,933,000</u>	<u>39,482,000</u>	<u>51,560,000</u>
A011	TOTAL PAY		32	32	<u>21,255,000</u>	<u>26,271,000</u>	<u>28,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>18,273,000</u>	<u>22,597,000</u>	<u>24,240,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>18,243,000</u>	<u>22,414,000</u>	<u>24,000,000</u>
P070	Principal	(BPS-20)	1	1	1,929,000		2,640,000
C122	Chief Instructor	(BPS-19)	1	1	951,000		1,320,000
I018	Instructor ASA	(BPS-19)	7	7	9,245,000		11,460,000
I018	Instructor ASA	(BPS-18)	3	3	3,125,000		4,320,000
I060	Instructor (I.T)	(BPS-17)	1	1	484,000		840,000
L033	Librarian	(BPS-17)	1	1	1,385,000		1,800,000
A057	Assistant	(BPS-16)	1	1	729,000		1,020,000
S575	Senior Drawing Master	(BPS-16)	1	1	395,000		600,000
A01102	Personal pay				30,000	183,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,982,000</u>	<u>3,674,000</u>	<u>4,501,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,981,000</u>	<u>3,674,000</u>	<u>4,500,000</u>
S578	Senior Qaria	(BPS-15)	1	1	399,000		600,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		580,000
H062	Hostel Superintendent	(BPS-10)	1	1	132,000		180,000
P088	Projectionist	(BPS-09)	1	1	347,000		360,000
D112	Driver	(BPS-06)	1	1	112,000		180,000
B013	Bearer	(BPS-03)	1	1	183,000		300,000
C002	Caller	(BPS-03)	1	1	123,000		180,000
C057	Chowkidar	(BPS-03)	3	3	382,000		480,000
C095	Cook	(BPS-03)	2	2	241,000		360,000
M010	Mali	(BPS-03)	1	1	180,000		400,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Professional Development Centre (Female) Peshawar						
N005	Naib Qasid	(BPS-03)	1	1	180,000		400,000
S162	Sweeper	(BPS-03)	2	2	330,000		480,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>20,678,000</u>	<u>13,211,000</u>	<u>22,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,449,000</u>	<u>12,110,000</u>	<u>21,367,000</u>
A01201	Senior Post Allowance				15,000	4,000	1,000
A01202	House Rent Allowance				2,600,000	2,983,000	3,200,000
A01203	Conveyance Allowance				1,176,000	1,142,000	1,250,000
A01207	Washing Allowance				140,000	132,000	132,000
A01208	Dress Allowance				140,000	132,000	132,000
A0120D	Integrated Allowance				81,000	79,000	80,000
A0120E	Housing Subsidy Allowance				537,000	511,000	550,000
A01217	Medical Allowance				846,000	736,000	780,000
A0121T	Adhoc Relief Allowance 2013				378,000	321,000	350,000
A01224	Entertainment Allowance				50,000	47,000	65,000
A0122C	Adhoc Relief Allowance - 2015				2,000,000	219,000	230,000
A0122M	Adhoc Relief Allowance 2016				1,323,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,821,000		
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,821,000		
A0123P	Ad-hoc Relief Allowance 2019				1,116,000		
A0124F	Adhoc Relief Allowance-2021				1,594,000		
A0124H	Special Allowance-2021				420,000	609,000	500,000
A0124L	Weather Allowance				40,000	35,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,320,000	2,549,000	2,700,000
A0124R	Adhoc Relief Allowance 2022					2,581,000	2,700,000
A0124X	Adhoc Relief Allowance 2023						8,600,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others				30,000	30,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,229,000</u>	<u>1,101,000</u>	<u>1,452,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,178,000	1,101,000	1,450,000
A03	TOTAL OPERATING EXPENSES		<u>620,000</u>	<u>740,000</u>	<u>1,039,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>59,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		2,000	2,000	8,000
A03202	Telephone and Trunk Call		35,000	57,000	70,000
A033	TOTAL UTILITIES		<u>462,000</u>	<u>621,000</u>	<u>750,000</u>
A03301	Gas		130,000	130,000	160,000
A03302	Water		32,000	31,000	40,000
A03303	Electricity		<u>300,000</u>	<u>460,000</u>	<u>550,000</u>
001	Electricity		300,000	460,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>11,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>100,000</u>
001	Travelling Allowance		50,000		100,000
A03808	Conveyance Charges		<u>12,000</u>	<u>11,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	11,000	15,000
A039	TOTAL GENERAL		<u>59,000</u>	<u>49,000</u>	<u>96,000</u>
A03901	Stationery		<u>25,000</u>	<u>21,000</u>	<u>40,000</u>
001	Stationery		25,000	21,000	40,000
A03905	Newspapers Periodicals and Books		8,000	4,000	15,000
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
A03970	Others		<u>25,000</u>	<u>24,000</u>	<u>40,000</u>
001	Others		25,000	24,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,273,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,273,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,273,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>25,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>9,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	9,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>16,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	16,000	15,000
Regional Professional Development Centre (Female) Peshawar			44,586,000	42,520,000	52,636,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Professional Development Centre (Male) Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,047,000.</u>	<u>34,566,000.</u>	<u>44,602,000.</u>
A011	TOTAL PAY		31	31	<u>23,327,000.</u>	<u>22,792,000.</u>	<u>24,614,000.</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>19,101,000.</u>	<u>18,654,000.</u>	<u>20,305,000.</u>
A01101	Total Basic Pay Of Officer		15	15	<u>18,936,000.</u>	<u>18,654,000.</u>	<u>20,304,000.</u>
P070	Principal	(BPS-20)	1	1	2,027,000		2,172,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,033,000		1,104,000
I018	Instructor ASA	(BPS-19)	2	2	3,474,000		3,720,000
I018	Instructor ASA	(BPS-18)	7	7	8,663,000		9,264,000
S587	Senior Librarian	(BPS-18)	1	1	1,586,000		1,740,000
I060	Instructor (I.T)	(BPS-17)	1	1	624,000		672,000
A057	Assistant	(BPS-16)	1	1	686,000		732,000
S575	Senior Drawing Master	(BPS-16)	1	1	843,000		900,000
A01102	Personal pay				165,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,226,000.</u>	<u>4,138,000.</u>	<u>4,309,000.</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,191,000.</u>	<u>4,062,000.</u>	<u>4,308,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	492,000		504,000
Q001	Qari	(BPS-12)	1	1	414,000		420,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		384,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		168,000
P088	Projectionist	(BPS-09)	1	1	435,000		444,000
D112	Driver	(BPS-06)	1	1	371,000		384,000
B013	Bearer	(BPS-03)	1	1	173,000		180,000
C057	Chowkidar	(BPS-03)	2	2	385,000		396,000
C095	Cook	(BPS-03)	2	2	418,000		432,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Professional Development Centre (Male) Peshawar.						
M010	Mali	(BPS-03)	1	1	179,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	434,000		444,000
S162	Sweeper	(BPS-03)	2	2	359,000		372,000
A01152	Personal pay				35,000	76,000	1,000
A012	TOTAL ALLOWANCES				<u>19,720,000</u>	<u>11,774,000</u>	<u>19,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,424,000</u>	<u>10,625,000</u>	<u>18,806,000</u>
A01201	Senior Post Allowance				16,000	9,000	20,000
A01202	House Rent Allowance				2,412,000	2,568,000	3,020,000
A01203	Conveyance Allowance				1,280,000	1,160,000	1,200,000
A01207	Washing Allowance				108,000	120,000	120,000
A01208	Dress Allowance				108,000	120,000	120,000
A0120D	Integrated Allowance				75,000	72,000	72,000
A0120E	Housing Subsidy Allowance				770,000	454,000	420,000
A01217	Medical Allowance				914,000	689,000	710,000
A0121T	Adhoc Relief Allowance 2013				391,000	262,000	280,000
A01224	Entertainment Allowance				24,000	21,000	29,000
A0122C	Adhoc Relief Allowance - 2015				263,000	183,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,399,000	6,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				1,908,000	11,000	
A01233	Unattractive Area Allowance					<u>10,000</u>	
001	Unattractive Area Allowance					10,000	
A01238	Charge allowance				1,000	1,000	8,000
A01239	Special allowance					<u>7,000</u>	
001	Special Allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,908,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				1,103,000	5,000	
A0124C	Disparity Reduction Allowance					11,000	
A0124F	Adhoc Relief Allowance-2021				1,650,000	7,000	
A0124H	Special Allowance-2021				445,000	329,000	450,000
A0124L	Weather Allowance				37,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,468,000	2,111,000	2,100,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A0124R	Adhoc Relief Allowance 2022			2,240,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,300,000
A01270	Other		<u>72,000</u>	<u>113,000</u>	<u>180,000</u>
001	Others		72,000	113,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,296,000</u>	<u>1,149,000</u>	<u>1,182,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,245,000	1,149,000	1,180,000
A03	TOTAL OPERATING EXPENSES		<u>416,000</u>	<u>562,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>50,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		5,000		8,000
A03202	Telephone and Trunk Call		40,000	50,000	60,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>254,000</u>	<u>330,000</u>
A03301	Gas		45,000	65,000	80,000
A03303	Electricity		<u>180,000</u>	<u>189,000</u>	<u>250,000</u>
001	Electricity		180,000	189,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>213,000</u>	<u>184,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>193,000</u>	<u>130,000</u>
001	Travelling Allowance		50,000	193,000	130,000
A03806	Transportation of Goods		<u>10,000</u>	<u>8,000</u>	<u>12,000</u>
001	Transportation of Goods		10,000	8,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		30,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A039	TOTAL GENERAL		<u>64,000</u>	<u>45,000</u>	<u>121,000</u>
A03901	Stationery		<u>28,000</u>	<u>22,000</u>	<u>65,000</u>
001	Stationery		28,000	22,000	65,000
A03905	Newspapers Periodicals and Books		10,000	2,000	15,000
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
A03970	Others		<u>25,000</u>	<u>21,000</u>	<u>40,000</u>
001	Others		25,000	21,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,141,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,141,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,141,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>14,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>25,000</u>
A13001	Transport		<u>1,000</u>		<u>25,000</u>
001	Transport		1,000		25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	8,000	20,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>6,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	6,000	15,000
Regional Professional Development Centre (Male) Peshawar.			45,491,000	37,283,000	45,367,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SU4283	Regional Professional Development Centre (Female) Swabi.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,178,000</u>	<u>24,430,000</u>	<u>29,091,000</u>
A011	TOTAL PAY		27	27	<u>13,257,000</u>	<u>16,806,000</u>	<u>17,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,155,000</u>	<u>13,836,000</u>	<u>13,017,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,154,000</u>	<u>13,816,000</u>	<u>13,016,000</u>
P070	Principal	(BPS-20)	1	1	1,535,000		2,136,000
C122	Chief Instructor	(BPS-19)	1	1	801,000		1,104,000
I018	Instructor ASA	(BPS-19)	1	1	1,342,000		1,800,000
I018	Instructor ASA	(BPS-18)	6	6	4,851,000		5,600,000
I060	Instructor (I.T)	(BPS-17)	1	1	639,000		960,000
L033	Librarian	(BPS-17)	1	1	428,000		600,000
A057	Assistant	(BPS-16)	1	1	558,000		816,000
A01102	Personal pay				1,000	20,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,102,000</u>	<u>2,970,000</u>	<u>4,393,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,101,000</u>	<u>2,970,000</u>	<u>4,392,000</u>
D106	Drawing Master	(BPS-15)	1	1	402,000		620,000
S035	Senior Clerk	(BPS-14)	1	1	365,000		496,000
Q005	Qaria	(BPS-12)	1	1	157,000		480,000
H062	Hostel Superintendent	(BPS-10)	1	1	142,000		456,000
P088	Projectionist	(BPS-09)	1	1	349,000		384,000
B013	Bearer	(BPS-03)	1	1	181,000		192,000
C057	Chowkidar	(BPS-03)	2	2	346,000		384,000
C095	Cook	(BPS-03)	2	2	332,000		360,000
M010	Mali	(BPS-03)	1	1	167,000		300,000
N005	Naib Qasid	(BPS-03)	2	2	332,000		360,000
S162	Sweeper	(BPS-03)	2	2	328,000		360,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
SU4283	Regional Professional Development Centre (Female) Swabi.					
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>11,921,000</u>	<u>7,624,000</u>	<u>11,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,120,000</u>	<u>6,772,000</u>	<u>10,829,000</u>
A01201	Senior Post Allowance			16,000	11,000	10,000
A01202	House Rent Allowance			1,275,000	1,410,000	1,220,000
A01203	Conveyance Allowance			903,000	874,000	850,000
A01207	Washing Allowance			96,000	96,000	96,000
A01208	Dress Allowance			96,000	96,000	96,000
A0120D	Integrated Allowance			58,000	58,000	60,000
A01217	Medical Allowance			680,000	479,000	480,000
A0121T	Adhoc Relief Allowance 2013			222,000	198,000	180,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance			18,000	11,000	2,000
A0122C	Adhoc Relief Allowance - 2015			196,000	133,000	130,000
A0122M	Adhoc Relief Allowance 2016			1,000,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,000,000		
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,434,000		
A0123P	Ad-hoc Relief Allowance 2019			788,000		
A0124F	Adhoc Relief Allowance-2021			1,000,000		
A0124H	Special Allowance-2021			280,000	208,000	150,000
A0124L	Weather Allowance			8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,988,000	1,473,000	1,450,000
A0124R	Adhoc Relief Allowance 2022				1,651,000	1,450,000
A0124X	Adhoc Relief Allowance 2023					4,500,000
A01270	Other			<u>60,000</u>	<u>60,000</u>	<u>147,000</u>
001	Others			60,000	60,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>852,000</u>	<u>852,000</u>
A01274	Medical Charges			<u>50,000</u>		<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		750,000	852,000	850,000
A03	TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>419,000</u>	<u>556,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>37,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		5,000	4,000	8,000
A03202	Telephone and Trunk Call		40,000	33,000	40,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>259,000</u>	<u>300,000</u>
A03303	Electricity		<u>160,000</u>	<u>259,000</u>	<u>300,000</u>
001	Electricity		160,000	259,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>102,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	90,000	100,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>21,000</u>	<u>96,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
001	Stationery		20,000	10,000	40,000
A03905	Newspapers Periodicals and Books		7,000		15,000
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
A03970	Others		<u>25,000</u>	<u>11,000</u>	<u>40,000</u>
001	Others		25,000	11,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>2,434,000</u>	<u>1,815,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A041	TOTAL PENSION		<u>1,000,000</u>	<u>2,434,000</u>	<u>1,815,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,434,000	1,815,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>6,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>18,000</u>		<u>20,000</u>
001	Machinery and Equipment		18,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>6,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	6,000	15,000
Regional Professional Development Centre (Female) Swabi.			27,538,000	27,289,000	31,498,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SW4476	Regional Professional Development Centre (Female) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,071,000</u>	<u>8,685,000</u>	<u>13,092,000</u>
A011	TOTAL PAY		26	26	<u>5,633,000</u>	<u>5,871,000</u>	<u>7,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,103,000</u>	<u>3,492,000</u>	<u>5,140,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,103,000</u>	<u>3,492,000</u>	<u>5,140,000</u>
P070	Principal	(BPS-20)	1	1	591,000		920,000
C122	Chief Instructor	(BPS-19)	1	1	302,000		920,000
I018	Instructor ASA	(BPS-19)	2	2	749,000		920,000
I018	Instructor ASA	(BPS-18)	4	4	1,025,000		820,000
S587	Senior Librarian	(BPS-18)	1	1	166,000		720,000
I060	Instructor (I.T)	(BPS-17)	1	1	166,000		480,000
A057	Assistant	(BPS-16)	1	1	104,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,530,000</u>	<u>2,379,000</u>	<u>2,616,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,530,000</u>	<u>2,379,000</u>	<u>2,616,000</u>
D106	Drawing Master	(BPS-15)	1	1	270,000		276,000
S035	Senior Clerk	(BPS-14)	1	1	346,000		348,000
Q005	Qaria	(BPS-12)	1	1	349,000		348,000
H062	Hostel Superintendent	(BPS-10)	1	1	124,000		132,000
P088	Projectionist	(BPS-09)	1	1	120,000		132,000
B013	Bearer	(BPS-03)	1	1	180,000		192,000
C057	Chowkidar	(BPS-03)	2	2	187,000		192,000
C095	Cook	(BPS-03)	2	2	237,000		240,000
M010	Mali	(BPS-03)	1	1	143,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	287,000		300,000
S162	Sweeper	(BPS-03)	2	2	287,000		300,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A012	TOTAL ALLOWANCES		<u>6,438,000</u>	<u>2,814,000</u>	<u>5,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,087,000</u>	<u>2,683,000</u>	<u>5,134,000</u>
A01201	Senior Post Allowance		16,000	12,000	15,000
A01202	House Rent Allowance		600,000	488,000	600,000
A01203	Conveyance Allowance		473,000	289,000	310,000
A01207	Washing Allowance		100,000	66,000	60,000
A01208	Dress Allowance		100,000	66,000	60,000
A0120D	Integrated Allowance		60,000	40,000	35,000
A01217	Medical Allowance		315,000	206,000	230,000
A0121T	Adhoc Relief Allowance 2013		121,000	76,000	80,000
A01224	Entertainment Allowance		16,000	10,000	15,000
A0122C	Adhoc Relief Allowance - 2015		105,000	51,000	55,000
A0122M	Adhoc Relief Allowance 2016		441,000		
A0122Y	Ad-hoc Relief Allowance 2017		630,000		
A01233	Unattractive Area Allowance		<u>158,000</u>	<u>128,000</u>	<u>130,000</u>
001	Unattractive Area Allowance		158,000	128,000	130,000
A01238	Charge allowance		1,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		630,000		
A0123P	Ad-hoc Relief Allowance 2019		386,000		
A0124F	Adhoc Relief Allowance-2021		550,000		
A0124H	Special Allowance-2021		300,000	180,000	220,000
A0124L	Weather Allowance		240,000	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		845,000	410,000	410,000
A0124R	Adhoc Relief Allowance 2022			568,000	620,000
A0124X	Adhoc Relief Allowance 2023				2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,000</u>	<u>131,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		300,000	131,000	200,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A03	TOTAL OPERATING EXPENSES		<u>139,000</u>	<u>244,000</u>	<u>284,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>3,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		3,000	3,000	8,000
A03202	Telephone and Trunk Call		1,000		30,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>50,000</u>
A03303	Electricity		<u>1,000</u>		<u>50,000</u>
001	Electricity		1,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>190,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>190,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	190,000	100,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>51,000</u>	<u>96,000</u>
A03901	Stationery		<u>25,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery		25,000	20,000	40,000
A03905	Newspapers Periodicals and Books		7,000	3,000	15,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>22,000</u>	<u>28,000</u>	<u>40,000</u>
001	Others		22,000	28,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,001,000</u>	<u>1,957,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,001,000</u>	<u>1,957,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,001,000	1,957,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>18,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>		<u>20,000</u>
001	Machinery and Equipment		12,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	18,000	15,000
Regional Professional Development Centre (Female) Swat			14,234,000	9,948,000	15,369,000

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>173,467,000</u>	<u>170,113,000</u>	<u>207,979,000</u>
A011	TOTAL PAY		<u>187</u>	<u>188</u>	<u>87,411,000</u>	<u>104,976,000</u>	<u>111,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>100</u>	<u>58,589,000</u>	<u>71,205,000</u>	<u>75,230,000</u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>100</u>	<u>58,249,000</u>	<u>70,804,000</u>	<u>74,860,000</u>
C179	Chief Librarian	(BPS-20)		1			2,256,000
D063	Director	(BPS-20)	1	1	1,678,000		2,256,000
A238	Additional Director	(BPS-19)	3	3	3,595,000		3,840,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	747,000		1,020,000
D028	Deputy Director	(BPS-18)	8	8	7,569,000		9,192,000
A079	Assistant Director	(BPS-17)	23	23	17,020,000		18,160,000
A513	Assistant Director (IT)	(BPS-17)		5			2,556,000
C242	Coordinating Engineer	(BPS-17)	1	1	457,000		840,000
S166	Superintendent	(BPS-17)	5	5	3,578,000		4,800,000
A057	Assistant	(BPS-16)	16	16	8,413,000		12,000,000
A369	Assistant Programmer	(BPS-16)	5		1,895,000		
C082	Computer Operator	(BPS-16)	32	32	10,097,000		13,620,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	3,200,000		4,320,000
A01102	Personal pay				340,000	401,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>28,822,000</u>	<u>33,771,000</u>	<u>36,552,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>28,822,000</u>	<u>33,769,000</u>	<u>36,552,000</u>
S035	Senior Clerk	(BPS-14)	10	10	5,559,000		5,664,000
S115	Stenographer	(BPS-14)	4	4	3,060,000		4,356,000
S136	Sub Engineer	(BPS-12)	8	8	1,729,000		2,460,000
J013	Junior Clerk	(BPS-11)	22	22	7,916,000		9,000,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
P088	Projectionist	(BPS-09)	1	1	420,000		600,000
D112	Driver	(BPS-06)	12	12	2,844,000		4,044,000
D006	Daftari	(BPS-04)	2	2	364,000		528,000
B006	Behishti	(BPS-03)	1	1	418,000		600,000
C057	Chowkidar	(BPS-03)	2	2	464,000		660,000
N005	Naib Qasid	(BPS-03)	22	22	5,150,000		7,344,000
S162	Sweeper	(BPS-03)	4	4	898,000		1,296,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>86,056,000</u>	<u>65,137,000</u>	<u>96,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,914,000</u>	<u>61,185,000</u>	<u>96,193,000</u>
A01201	Senior Post Allowance				16,000	11,000	18,000
A01202	House Rent Allowance				15,000,000	15,019,000	15,000,000
A01203	Conveyance Allowance				7,140,000	6,928,000	7,300,000
A01207	Washing Allowance				534,000	501,000	500,000
A01208	Dress Allowance				534,000	501,000	500,000
A0120D	Integrated Allowance				336,000	301,000	300,000
A0120E	Housing Subsidy Allowance				3,581,000	3,075,000	2,450,000
A0120X	Adhoc Allowance - 2010					101,000	
A01217	Medical Allowance				3,938,000	3,629,000	3,600,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121T	Adhoc Relief Allowance 2013				1,381,000	1,131,000	1,200,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				30,000	29,000	30,000
A01226	Computer Allowance				340,000	226,000	200,000
A01229	Special compensatory allowance				200,000		
A0122C	Adhoc Relief Allowance - 2015				871,000	774,000	750,000
A0122M	Adhoc Relief Allowance 2016				4,935,000	24,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				6,930,000	29,000	
A01238	Charge allowance				1,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		6,930,000	27,000	
A0123P	Ad-hoc Relief Allowance 2019		5,364,000	12,000	
A01243	Special travelling allowance		72,000		
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		6,650,000	24,000	
A0124G	IT Professional Allowance			456,000	1,823,000
A0124H	Special Allowance-2021		7,280,000	7,453,000	7,400,000
A0124L	Weather Allowance		141,000	133,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,060,000	9,878,000	10,000,000
A0124R	Adhoc Relief Allowance 2022			10,037,000	10,000,000
A0124X	Adhoc Relief Allowance 2023				34,000,000
A01270	Other		<u>650,000</u>	<u>840,000</u>	<u>900,000</u>
001	Others		650,000	840,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>142,000</u>	<u>3,952,000</u>	<u>4,000</u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
001	Honoraria		1,000		1,000
A01274	Medical Charges		<u>50,000</u>	<u>3,934,000</u>	<u>1,000</u>
001	Medical Charges		50,000	3,934,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		90,000	18,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>25,942,000</u>	<u>33,713,000</u>	<u>45,981,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,800,000</u>	<u>2,135,000</u>	<u>2,300,000</u>
A03201	Postage and Telegraph		600,000	642,000	700,000
A03202	Telephone and Trunk Call		1,200,000	1,493,000	1,600,000
A033	TOTAL UTILITIES		<u>5,010,000</u>	<u>5,051,000</u>	<u>10,050,000</u>
A03301	Gas		10,000		250,000
A03303	Electricity		<u>5,000,000</u>	<u>5,051,000</u>	<u>9,000,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
001	Electricity		5,000,000	5,051,000	9,000,000
A03305	POL fore Generator				800,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>100,000</u>
A03603	Registration		1,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,560,000</u>	<u>13,924,000</u>	<u>18,230,000</u>
A03805	Travelling Allowance		<u>3,800,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001	Travelling Allowance		3,800,000	4,500,000	5,000,000
A03806	Transportation of Goods		<u>30,000</u>	<u>132,000</u>	<u>150,000</u>
001	Transportation of Goods		30,000	132,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,600,000</u>	<u>9,100,000</u>	<u>12,830,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,600,000	9,100,000	12,830,000
A03808	Conveyance Charges		<u>130,000</u>	<u>192,000</u>	<u>250,000</u>
001	Conveyance Charges		130,000	192,000	250,000
A039	TOTAL GENERAL		<u>9,571,000</u>	<u>12,603,000</u>	<u>15,301,000</u>
A03901	Stationery		<u>4,000,000</u>	<u>5,499,000</u>	<u>9,000,000</u>
001	Stationery		4,000,000	5,499,000	9,000,000
A03902	Printing and Publication		<u>200,000</u>	<u>370,000</u>	<u>500,000</u>
001	Printing and publication		200,000	370,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	50,000	150,000
A03905	Newspapers Periodicals and Books		40,000	40,000	220,000
A03906	Uniforms and Protective Clothing		80,000	120,000	120,000
A03907	Advertising & Publicity		<u>3,000,000</u>	<u>4,000,000</u>	<u>2,310,000</u>
001	Advertising and Publicity		3,000,000	4,000,000	2,310,000
A03917	Law Charges		400,000	800,000	800,000
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
A03970	Others		<u>1,800,000</u>	<u>1,724,000</u>	<u>2,200,000</u>
001	Others		1,800,000	1,724,000	2,200,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>6,805,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>6,805,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	6,805,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>301,500,000</u>	<u>194,613,000</u>	<u>370,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>301,500,000</u>	<u>194,613,000</u>	<u>370,001,000</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
A05270	To Others		<u>300,000,000</u>	<u>194,613,000</u>	<u>370,000,000</u>
001	To Others		300,000,000	194,613,000	370,000,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>332,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>332,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>332,000</u>	<u>400,000</u>
001	Entertainment & Gifts		200,000	332,000	400,000
A09	TOTAL PHYSICAL ASSETS		<u>302,000</u>	<u>1,136,000</u>	<u>527,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>1,136,000</u>	<u>525,000</u>
A09201	Hardware		<u>100,000</u>	<u>76,000</u>	<u>75,000</u>
001	Hardware		100,000	76,000	75,000
A09203	I.T. Equipment		<u>200,000</u>	<u>1,060,000</u>	<u>450,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		200,000	1,060,000	450,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,600,000</u>	<u>3,293,000</u>	<u>6,350,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>2,199,000</u>	<u>5,000,000</u>
A13001	Transport		<u>1,500,000</u>	<u>2,199,000</u>	<u>5,000,000</u>
001	Transport		1,500,000	2,199,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>769,000</u>	<u>900,000</u>
A13101	Machinery and Equipment		<u>800,000</u>	<u>769,000</u>	<u>900,000</u>
001	Machinery and Equipment		800,000	769,000	900,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>325,000</u>	<u>450,000</u>
A13201	Furniture and Fixture		300,000	325,000	450,000
Directorate of Elementary & Secondary Education Peshawar.			505,511,000	410,005,000	633,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8011	Establishment of District Delivery Unit in Directorate of E & SE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,858,000</u>	<u>7,135,000</u>	<u>9,512,000</u>
A011	TOTAL PAY		10	10	<u>3,997,000</u>	<u>4,458,000</u>	<u>5,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,694,000</u>	<u>4,080,000</u>	<u>4,680,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,694,000</u>	<u>4,080,000</u>	<u>4,680,000</u>
A079	Assistant Director	(BPS-17)	4	4	2,275,000		3,000,000
C082	Computer Operator	(BPS-16)	4	4	1,419,000		1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>303,000</u>	<u>378,000</u>	<u>420,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>303,000</u>	<u>378,000</u>	<u>420,000</u>
N005	Naib Qasid	(BPS-03)	2	2	303,000		420,000
A012	TOTAL ALLOWANCES				<u>3,861,000</u>	<u>2,677,000</u>	<u>4,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,860,000</u>	<u>2,677,000</u>	<u>4,411,000</u>
A01202	House Rent Allowance				850,000	809,000	830,000
A01203	Conveyance Allowance				475,000	358,000	380,000
A01207	Washing Allowance				17,000	24,000	24,000
A01208	Dress Allowance				17,000	24,000	24,000
A0120D	Integrated Allowance				12,000	14,000	15,000
A01217	Medical Allowance				176,000	144,000	160,000
A0121T	Adhoc Relief Allowance 2013				30,000	40,000	47,000
A01226	Computer Allowance				45,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				19,000	31,000	35,000
A0122M	Adhoc Relief Allowance 2016				207,000		
A0122Y	Ad-hoc Relief Allowance 2017				288,000		
A0123G	Ad-hoc Relief Allowance-2018				288,000		
A0123P	Ad-hoc Relief Allowance 2019				179,000		
A0124F	Adhoc Relief Allowance-2021				250,000		
A0124H	Special Allowance-2021				400,000	334,000	350,000
A0124L	Weather Allowance				7,000	7,000	8,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR8011	Establishment of District Delivery Unit in Directorate of E & SE					
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	437,000	500,000
A0124R	Adhoc Relief Allowance 2022				437,000	500,000
A0124X	Adhoc Relief Allowance 2023					1,520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>362,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>16,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			5,000	16,000	12,000
A03202	Telephone and Trunk Call			1,000		35,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>90,000</u>
A03301	Gas			1,000		40,000
A03303	Electricity			<u>1,000</u>		<u>50,000</u>
001	Electricity			1,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>	<u>163,000</u>	<u>280,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>110,000</u>	<u>250,000</u>
001	Travelling Allowance			60,000	110,000	250,000
A03806	Transportation of Goods			<u>20,000</u>	<u>35,000</u>	<u>15,000</u>
001	Transportation of Goods			20,000	35,000	15,000
A03808	Conveyance Charges			<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001	Conveyance Charges			12,000	18,000	15,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>183,000</u>	<u>166,000</u>
A03901	Stationery			<u>50,000</u>	<u>107,000</u>	<u>100,000</u>
001	Stationery			50,000	107,000	100,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A03903	Conference/Seminars/Workshops/ Symposia		15,000	11,000	15,000
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
A03970	Others		<u>40,000</u>	<u>65,000</u>	<u>50,000</u>
001	Others		40,000	65,000	50,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Entertainment & Gifts		10,000	18,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>50,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>30,000</u>	<u>2,000</u>
A09201	Hardware		<u>40,000</u>	<u>30,000</u>	<u>1,000</u>
001	Hardware		40,000	30,000	1,000
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Plant and Machinery		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>25,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>25,000</u>	<u>60,000</u>
001	Machinery and Equipment		30,000	25,000	60,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		60,000	50,000	15,000
Establishment of District Delivery Unit in Directorate of E & SE			8,224,000	7,640,000	10,193,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4335	Directorate of Curriculum & Teacher Education Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,262,000</u>	<u>71,966,000</u>	<u>91,729,000</u>
A011	TOTAL PAY		79	87	<u>42,056,000</u>	<u>47,973,000</u>	<u>51,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	36	<u>33,745,000</u>	<u>36,654,000</u>	<u>39,410,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>36</u>	<u>33,045,000</u>	<u>36,574,000</u>	<u>39,000,000</u>
C179	Chief Librarian	(BPS-20)		1			3,000,000
D063	Director	(BPS-20)	1	1	1,769,000		2,000,000
A238	Additional Director	(BPS-19)	3	3	4,397,000		4,800,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	1,250,000		1,500,000
S144	Subject Specialist	(BPS-19)	1	1	1,370,000		1,800,000
A164	Audiovisual Officer	(BPS-18)	1	1	1,190,000		1,800,000
D028	Deputy Director	(BPS-18)	1	1	1,168,000		1,248,000
S144	Subject Specialist	(BPS-18)	10	10	10,080,000		10,800,000
S587	Senior Librarian	(BPS-18)	1		1,365,000		
A007	Accounts Officer	(BPS-17)	1	1	1,057,000		1,128,000
A079	Assistant Director	(BPS-17)	2	3	2,163,000		2,304,000
A513	Assistant Director (IT)	(BPS-17)		1			1,000,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,082,000		1,152,000
S166	Superintendent	(BPS-17)	1	2	1,076,000		1,000,000
S215	Systems Analyst	(BPS-17)	1		476,000		
A057	Assistant	(BPS-16)	3	3	1,855,000		1,992,000
A166	Audit Officer	(BPS-16)	1	1	462,000		1,000,000
C082	Computer Operator	(BPS-16)	4	4	1,372,000		1,476,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	913,000		1,000,000
A01102	Personal pay				700,000	80,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF		45	51	<u>8,311,000</u>	<u>11,319,000</u>	<u>12,480,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4335	Directorate of Curriculum & Teacher Education Abbottabad						
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>51</u>	<u>8 311,000</u>	<u>11 319,000</u>	<u>12 480,000</u>
J024	Junior Scale Stenographer (BPS-14)		5	5	1,622,000		2,424,000
S035	Senior Clerk (BPS-14)		5	7	1,622,000		2,424,000
E091	Evaluator (BPS-11)		2	2	290,000		432,000
I038	Instructional Material Specialists (BPS-11)		2	2	290,000		432,000
J013	Junior Clerk (BPS-11)		7	9	1,442,000		2,160,000
H062	Hostel Superintendent (BPS-10)		1	1	119,000		180,000
P088	Projectionist (BPS-09)		2	2	230,000		348,000
A147	Assistant Store Keeper (BPS-06)		1	1	105,000		168,000
D112	Driver (BPS-06)		4	4	570,000		864,000
B013	Bearer (BPS-03)		2	2	252,000		384,000
C057	Chowkidar (BPS-03)		2	2	220,000		336,000
C095	Cook (BPS-03)		2	2	245,000		372,000
M010	Mali (BPS-03)		1	1	98,000		144,000
N005	Naib Qasid (BPS-03)		8	10	1,087,000		1,632,000
S162	Sweeper (BPS-03)		1	1	119,000		180,000
A012	TOTAL ALLOWANCES				<u>35,206,000</u>	<u>23,993,000</u>	<u>39,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,799,000</u>	<u>22,308,000</u>	<u>37,933,000</u>
A01201	Senior Post Allowance				16,000		13,000
A01202	House Rent Allowance				4,000,000	3,975,000	3,900,000
A01203	Conveyance Allowance				2,520,000	2,872,000	2,500,000
A01207	Washing Allowance				240,000	182,000	180,000
A01208	Dress Allowance				240,000	180,000	180,000
A0120D	Integrated Allowance				150,000	108,000	110,000
A0120E	Housing Subsidy Allowance					88,000	70,000
A01216	Qualification Allowance					20,000	
A01217	Medical Allowance				1,626,000	1,442,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A0121T	Adhoc Relief Allowance 2013		680,000	558,000	600,000
A01224	Entertainment Allowance		9,000	5,000	7,000
A01226	Computer Allowance		72,000	32,000	24,000
A0122C	Adhoc Relief Allowance - 2015		500,000	372,000	400,000
A0122M	Adhoc Relief Allowance 2016		2,350,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,351,000	74,000	
A01236	Deputation Allowance			154,000	144,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance			<u>21,000</u>	
001	Special Allowance			21,000	
A0123G	Ad-hoc Relief Allowance-2018		3,351,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019		2,200,000	194,000	
A0124F	Adhoc Relief Allowance-2021		3,500,000	46,000	
A0124G	IT Professional Allowance			121,000	370,000
A0124H	Special Allowance-2021		2,335,000	1,849,000	2,000,000
A0124L	Weather Allowance		90,000	64,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,088,000	4,587,000	4,600,000
A0124R	Adhoc Relief Allowance 2022			4,592,000	4,600,000
A0124X	Adhoc Relief Allowance 2023				16,000,000
A01270	Other		<u>480,000</u>	<u>650,000</u>	<u>670,000</u>
001	Others		480,000	650,000	670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,407,000</u>	<u>1,685,000</u>	<u>1,906,000</u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
001	Honoraria		1,000		1,000
A01274	Medical Charges		<u>100,000</u>		<u>347,000</u>
001	Medical Charges		100,000		347,000
A01278	Leave Salary		<u>1,000</u>	<u>199,000</u>	<u>58,000</u>
001	Leave Salary		1,000	199,000	58,000
A01289	Teaching Allowance		1,305,000	1,486,000	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>3,878,000</u>	<u>4,617,000</u>	<u>4,585,000</u>
A032	TOTAL COMMUNICATIONS		<u>230,000</u>	<u>239,000</u>	<u>355,000</u>
A03201	Postage and Telegraph		60,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A03202	Telephone and Trunk Call		170,000	189,000	300,000
A033	TOTAL UTILITIES		<u>1,020,000</u>	<u>1,602,000</u>	<u>1,750,000</u>
A03301	Gas		600,000	1,080,000	1,000,000
A03303	Electricity		<u>420,000</u>	<u>522,000</u>	<u>750,000</u>
001	Electricity		420,000	522,000	750,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03602	Insurance		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,337,000</u>	<u>2,537,000</u>	<u>2,136,000</u>
A03805	Travelling Allowance		<u>1,800,000</u>	<u>1,596,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,800,000	1,596,000	1,000,000
A03806	Transportation of Goods		<u>15,000</u>		<u>18,000</u>
001	Transportation of Goods		15,000		18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>923,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	923,000	1,100,000
A03808	Conveyance Charges		<u>22,000</u>	<u>18,000</u>	<u>18,000</u>
001	Conveyance Charges		22,000	18,000	18,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>239,000</u>	<u>344,000</u>
A03901	Stationery		<u>110,000</u>	<u>93,000</u>	<u>140,000</u>
001	Stationery		110,000	93,000	140,000
A03902	Printing and Publication		<u>30,000</u>	<u>18,000</u>	<u>18,000</u>
001	Printing and publication		30,000	18,000	18,000
A03905	Newspapers Periodicals and Books		9,000	3,000	30,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>1,000</u>
001	Advertising and Publicity		20,000		1,000
A03917	Law Charges		1,000	15,000	25,000
A03970	Others		<u>120,000</u>	<u>110,000</u>	<u>130,000</u>
001	Others		120,000	110,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,301,000</u>	<u>4,796,000</u>	<u>5,098,000</u>
A041	TOTAL PENSION		<u>2,301,000</u>	<u>4,796,000</u>	<u>5,098,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		2,300,000	4,796,000	5,097,000
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
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
001	Entertainment & Gifts		20,000	10,000	25,000
A09	TOTAL PHYSICAL ASSETS		<u>205,000</u>	<u>90,000</u>	<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>100,000</u>
A09203	I.T. Equipment		<u>30,000</u>	<u>15,000</u>	<u>100,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		30,000	15,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>25,000</u>		<u>1,000</u>
001	Plant and Machinery		25,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001	Furniture & Fixture		150,000	75,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>206,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>161,000</u>	<u>200,000</u>
A13001	Transport		<u>150,000</u>	<u>161,000</u>	<u>200,000</u>
001	Transport		150,000	161,000	200,000
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
Directorate of Curriculum & Teacher Education Abbottabad			85,366,000	81,685,000	101,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>		<u>1,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
001	Honoraria		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>32,400,000</u>	<u>16,588,000</u>	<u>3,810,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,400,000</u>	<u>15,332,000</u>	<u>3,000,000</u>
A03805	Travelling Allowance		<u>30,000,000</u>	<u>14,999,000</u>	<u>2,800,000</u>
001	Travelling Allowance		30,000,000	14,999,000	2,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>333,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	333,000	200,000
A039	TOTAL GENERAL		<u>2,000,000</u>	<u>1,256,000</u>	<u>810,000</u>
A03901	Stationery		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		200,000	100,000	100,000
A03902	Printing and Publication		<u>250,000</u>	<u>125,000</u>	<u>100,000</u>
001	Printing and publication		250,000	125,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		600,000	460,000	250,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		150,000	50,000	100,000
A03970	Others		<u>800,000</u>	<u>521,000</u>	<u>260,000</u>
001	Others		800,000	521,000	260,000
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>
A05270	To Others		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>		<u>1,000</u>
A09203	I.T. Equipment		<u>1,500,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,500,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,500,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,500,000</u>		<u>1,000</u>
001	Plant and Machinery		1,500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>150,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>150,000</u>	<u>35,000</u>
A13001	Transport		<u>300,000</u>	<u>150,000</u>	<u>35,000</u>
001	Transport		300,000	150,000	35,000
Deputy Director (PEACE) DCTE Abbottabad			35,702,000	16,738,000	3,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK4227	Regional Professional Development Centre (Male), Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,602,000</u>	<u>29,923,000</u>	<u>37,189,000</u>
A011	TOTAL PAY		23	23	<u>11,548,000</u>	<u>20,412,000</u>	<u>20,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,264,000</u>	<u>16,416,000</u>	<u>16,500,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,264,000</u>	<u>16,416,000</u>	<u>16,500,000</u>
P070	Principal	(BPS-20)	1	1	1,000,000		2,900,000
C604	Chief Instructor Physical Education	(BPS-19)	8	8	6,288,000		9,500,000
L033	Librarian	(BPS-17)	1	1	453,000		2,600,000
A057	Assistant	(BPS-16)	1	1	523,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,284,000</u>	<u>3,996,000</u>	<u>4,480,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,284,000</u>	<u>3,996,000</u>	<u>4,480,000</u>
S035	Senior Clerk	(BPS-14)	1	1	515,000		732,000
J013	Junior Clerk	(BPS-11)	2	2	578,000		828,000
D006	Daftari	(BPS-04)	1	1	318,000		456,000
B013	Bearer	(BPS-03)	1	1	287,000		408,000
C057	Chowkidar	(BPS-03)	2	2	371,000		528,000
C095	Cook	(BPS-03)	1	1	239,000		336,000
N005	Naib Qasid	(BPS-03)	2	2	530,000		656,000
S162	Sweeper	(BPS-03)	2	2	446,000		536,000
A012	TOTAL ALLOWANCES				<u>12,054,000</u>	<u>9,511,000</u>	<u>16,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,353,000</u>	<u>8,485,000</u>	<u>15,207,000</u>
A01201	Senior Post Allowance					11,000	15,000
A01202	House Rent Allowance				1,337,000	1,861,000	1,900,000
A01203	Conveyance Allowance				1,006,000	924,000	950,000
A01207	Washing Allowance				117,000	108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A01208	Dress Allowance		117,000	108,000	108,000
A0120D	Integrated Allowance		70,000	65,000	65,000
A0120N	Special allowances @ 30% of basic pay for Secretar			40,000	
A01217	Medical Allowance		699,000	592,000	620,000
A0121T	Adhoc Relief Allowance 2013		272,000	254,000	270,000
A01224	Entertainment Allowance		25,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015		191,000	171,000	180,000
A0122M	Adhoc Releif Allowance 2016		996,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,438,000	9,000	
A01238	Charge allowance			3,000	8,000
A01239	Special allowance			<u>15,000</u>	
001	Special Allowance			15,000	
A0123G	Ad-hoc Relief Allowance-2018		1,138,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		877,000	5,000	
A0124F	Adhoc Relief Allowance-2021		800,000	9,000	
A0124H	Special Allowance-2021		145,000	383,000	550,000
A0124L	Weather Allowance		8,000	6,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,117,000	1,842,000	1,820,000
A0124R	Adhoc Relief Allowance 2022			2,010,000	2,050,000
A0124X	Adhoc Relief Allowance 2023				6,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>701,000</u>	<u>1,026,000</u>	<u>1,002,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		650,000	1,026,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>194,000</u>	<u>474,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>8,000</u>
A03201	Postage and Telegraph		5,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>130,000</u>	<u>150,000</u>
A03303	Electricity		<u>80,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		80,000	130,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>309,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>309,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	309,000	100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>35,000</u>	<u>91,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Stationery		20,000	20,000	35,000
A03905	Newspapers Periodicals and Books		8,000		15,000
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
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others		20,000	15,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>4,114,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>4,114,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,114,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>10,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>		<u>24,000</u>
A13101	Machinery and Equipment		<u>12,000</u>		<u>24,000</u>
001	Machinery and Equipment		12,000		24,000
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
Regional Professional Development Centre (Male), Karak			25,818,000	34,521,000	37,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5209	Directorate of Professional Development (DPD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,385,000</u>	<u>64,504,000</u>	<u>78,252,000</u>
A011	TOTAL PAY		93	93	<u>36,167,000</u>	<u>42,008,000</u>	<u>44,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		52	52	<u>23,928,000</u>	<u>29,607,000</u>	<u>31,260,000</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>52</u>	<u>23,724,000</u>	<u>29,435,000</u>	<u>31,200,000</u>
C179	Chief Librarian	(BPS-20)		1			2,256,000
D063	Director	(BPS-20)	1	1	1,071,000		1,440,000
A873	Additional Director (Admn)	(BPS-19)	1	1	735,000		984,000
A874	Additional Director (Academic)	(BPS-19)	1	1	735,000		984,000
S044	Senior Instructor ASA	(BPS-19)	1	1	879,000		1,176,000
S044	Senior Instructor ASA	(BPS-18)	10	10	5,916,000		7,980,000
S587	Senior Librarian	(BPS-18)	1		573,000		
A513	Assistant Director (IT)	(BPS-17)		1			480,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	553,000		744,000
S144	Subject Specialist	(BPS-17)	5	5	2,259,000		3,048,000
A057	Assistant	(BPS-16)	1	1	351,000		480,000
A335	Accountant Cum Superintendent	(BPS-16)	1	1	301,000		420,000
C082	Computer Operator	(BPS-16)	2	2	853,000		1,152,000
I018	Instructor ASA	(BPS-16)	6	6	2,057,000		2,760,000
P084	Programmer	(BPS-16)	1		351,000		
S061	Senior Scale Stenographer	(BPS-16)	1	1	427,000		576,000
T075	Teachers Trainer	(BPS-16)	19	19	6,663,000		6,720,000
A01102	Personal pay				200,000	172,000	60,000
A01103	Special Pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>12,239,000</u>	<u>12,401,000</u>	<u>12,852,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5209	Directorate of Professional Development (DPD)						
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>12,234,000</u>	<u>12,377,000</u>	<u>12,816,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,714,000		1,624,000
L001	Laboratory Assistant	(BPS-14)	1	1	471,000		552,000
S035	Senior Clerk	(BPS-14)	4	4	1,832,000		1,724,000
A005	Accountant	(BPS-11)	1	1	324,000		408,000
C011	Care Taker	(BPS-11)	1	1	485,000		504,000
I038	Instructional Material Specialists	(BPS-11)	4	4	1,290,000		1,320,000
T012	Technician	(BPS-11)	1	1	324,000		408,000
H062	Hostel Superintendent	(BPS-10)	1	1	391,000		456,000
D112	Driver	(BPS-06)	3	3	730,000		816,000
B013	Bearer	(BPS-03)	3	3	675,000		696,000
B122	Bearer (Female)	(BPS-03)	1	1	225,000		300,000
C057	Chowkidar	(BPS-03)	5	5	999,000		1,008,000
C095	Cook	(BPS-03)	1	1	138,000		144,000
M010	Mali	(BPS-03)	4	4	888,000		1,008,000
N005	Naib Qasid	(BPS-03)	5	5	1,122,000		1,152,000
S162	Sweeper	(BPS-03)	3	3	626,000		696,000
A01152	Personal pay				5,000	24,000	36,000
A012	TOTAL ALLOWANCES				<u>32,218,000</u>	<u>22,496,000</u>	<u>34,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,498,000</u>	<u>21,050,000</u>	<u>32,538,000</u>
A01201	Senior Post Allowance				15,000	11,000	10,000
A01202	House Rent Allowance				5,552,000	5,408,000	5,400,000
A01203	Conveyance Allowance				2,205,000	2,252,000	2,300,000
A01207	Washing Allowance				245,000	218,000	200,000
A01208	Dress Allowance				245,000	218,000	200,000
A0120D	Integrated Allowance				140,000	131,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A0120E	Housing Subsidy Allowance		420,000	505,000	170,000
A01216	Qualification Allowance		10,000	5,000	
A01217	Medical Allowance		1,313,000	1,263,000	1,200,000
A0121Q	Audit and Accounts Allowance		1,000		
A0121T	Adhoc Relief Allowance 2013		525,000	483,000	450,000
A01224	Entertainment Allowance		28,000	24,000	20,000
A01226	Computer Allowance		19,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		357,000	330,000	300,000
A0122M	Adhoc Relief Allowance 2016		1,943,000	8,000	
A0122N	Special Conveyance Allowance to Disabled Employees			27,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,678,000	13,000	
A01233	Unattractive Area Allowance			<u>3,000</u>	
001	Unattractive Area Allowance			3,000	
A01236	Deputation Allowance		1,000		
A01239	Special allowance			<u>12,000</u>	
001	Special Allowance			12,000	
A0123G	Ad-hoc Relief Allowance-2018		2,678,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019		1,995,000	4,000	
A0124C	Disparity Reduction Allowance			31,000	
A0124F	Adhoc Relief Allowance-2021		3,045,000	1,000	
A0124G	IT Professional Allowance			91,000	380,000
A0124H	Special Allowance-2021		1,150,000	1,282,000	1,000,000
A0124L	Weather Allowance		83,000	59,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,392,000	3,904,000	3,500,000
A0124R	Adhoc Relief Allowance 2022			4,101,000	3,800,000
A0124X	Adhoc Relief Allowance 2023				12,700,000
A01270	Other		<u>458,000</u>	<u>639,000</u>	<u>660,000</u>
001	Others		458,000	639,000	660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,720,000</u>	<u>1,446,000</u>	<u>1,602,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,669,000	1,446,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A03	TOTAL OPERATING EXPENSES		<u>5,404,000</u>	<u>4,510,000</u>	<u>4,245,000</u>
A032	TOTAL COMMUNICATIONS		<u>260,000</u>	<u>173,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		180,000		40,000
A03202	Telephone and Trunk Call		80,000	173,000	150,000
A033	TOTAL UTILITIES		<u>930,000</u>	<u>1,186,000</u>	<u>1,210,000</u>
A03301	Gas		130,000		10,000
A03303	Electricity		<u>800,000</u>	<u>1,186,000</u>	<u>1,200,000</u>
001	Electricity		800,000	1,186,000	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>2,585,000</u>	<u>2,508,000</u>	<u>2,160,000</u>
A03805	Travelling Allowance		<u>1,800,000</u>	<u>1,550,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,800,000	1,550,000	1,200,000
A03806	Transportation of Goods		<u>50,000</u>	<u>12,000</u>	<u>20,000</u>
001	Transportation of Goods		50,000	12,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>906,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	906,000	900,000
A03808	Conveyance Charges		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		35,000	40,000	40,000
A039	TOTAL GENERAL		<u>1,628,000</u>	<u>643,000</u>	<u>684,000</u>
A03901	Stationery		<u>400,000</u>	<u>325,000</u>	<u>300,000</u>
001	Stationery		400,000	325,000	300,000
A03902	Printing and Publication		<u>800,000</u>		<u>20,000</u>
001	Printing and publication		800,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A03903	Conference/Seminars/Workshops/ Symposia		1,000		20,000
A03905	Newspapers Periodicals and Books		15,000	13,000	15,000
A03906	Uniforms and Protective Clothing		10,000		12,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>105,000</u>	<u>15,000</u>
001	Advertising and Publicity		200,000	105,000	15,000
A03917	Law Charges		1,000		1,000
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
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others		200,000	200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>5,938,000</u>	<u>3,295,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>5,938,000</u>	<u>3,295,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	5,938,000	3,295,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>102,000</u>		<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>50,000</u>
A09203	I.T. Equipment		<u>1,000</u>		<u>50,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		50,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	<u>249,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>125,000</u>	<u>115,000</u>
A13001	Transport		<u>200,000</u>	<u>125,000</u>	<u>115,000</u>
001	Transport		200,000	125,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>74,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>74,000</u>	<u>250,000</u>
001	Machinery and Equipment		150,000	74,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		40,000	50,000	20,000
Directorate of Professional Development (DPD)			77,281,000	76,701,000	86,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD5179	Addl: Director TPD,DCTE Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>13,040,000</u>	<u>3,210,000</u>	<u>1,561,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,320,000</u>	<u>2,839,000</u>	<u>1,310,000</u>
A03805	Travelling Allowance		<u>12,000,000</u>	<u>2,669,000</u>	<u>1,200,000</u>
001	Travelling Allowance		12,000,000	2,669,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>170,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		320,000	170,000	110,000
A039	TOTAL GENERAL		<u>720,000</u>	<u>371,000</u>	<u>251,000</u>
A03901	Stationery		<u>130,000</u>	<u>166,000</u>	<u>100,000</u>
001	Stationery		130,000	166,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		420,000	141,000	100,000
A03919	Payments to Other for Service Rendered		<u>100,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		100,000		1,000
A03970	Others		<u>70,000</u>	<u>64,000</u>	<u>50,000</u>
001	Others		70,000	64,000	50,000
Addl: Director TPD,DCTE Abbottabad			13,040,000	3,210,000	1,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8091	Assistant Director (Examination) DCCTE Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,967,000</u>	<u>4,732,000</u>	
A011	TOTAL PAY		<u>3,463,000</u>	<u>3,149,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,761,000</u>	<u>2,183,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,661,000</u>	<u>1,995,000</u>	
A079	Assistant Director	(BPS-17)	750,000		
S166	Superintendent	(BPS-17)	911,000		
A01102	Personal pay		100,000	188,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,702,000</u>	<u>966,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,702,000</u>	<u>966,000</u>	
S035	Senior Clerk	(BPS-14)	764,000		
J013	Junior Clerk	(BPS-11)	446,000		
N005	Naib Qasid	(BPS-03)	492,000		
A012	TOTAL ALLOWANCES		<u>3,504,000</u>	<u>1,583,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,503,000</u>	<u>1,583,000</u>	
A01202	House Rent Allowance		700,000	439,000	
A01203	Conveyance Allowance		273,000	168,000	
A01207	Washing Allowance		15,000	5,000	
A01208	Dress Allowance		15,000	5,000	
A0120D	Integrated Allowance		10,000	3,000	
A01217	Medical Allowance		153,000	91,000	
A0121T	Adhoc Relief Allowance 2013		74,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	26,000	
A0122M	Adhoc Relief Allowance 2016		238,000		
A0122Y	Ad-hoc Relief Allowance 2017		315,000		
A0123G	Ad-hoc Relief Allowance-2018		315,000		
A0123P	Ad-hoc Relief Allowance 2019		237,000		
A0124F	Adhoc Relief Allowance-2021		300,000		

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8091	Assistant Director (Examination) DCCTE Peshawar				
A0124H	Special Allowance-2021		270,000	193,000	
A0124L	Weather Allowance		4,000		
A0124N	Disparity Reduction Allowance 2022- 15%		504,000	312,000	
A0124R	Adhoc Relief Allowance 2022			305,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>272,000</u>	<u>62,000</u>	
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		
A03201	Postage and Telegraph		10,000		
A033	TOTAL UTILITIES		<u>150,000</u>	<u>26,000</u>	
A03303	Electricity		<u>150,000</u>	<u>26,000</u>	
001	Electricity		150,000	26,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>36,000</u>	
A03805	Travelling Allowance		<u>60,000</u>	<u>30,000</u>	
001	Travelling Allowance		60,000	30,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>6,000</u>	
001	Conveyance Charges		12,000	6,000	
A039	TOTAL GENERAL		<u>40,000</u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A03970	Others		<u>20,000</u>		
001	Others		20,000		

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8091	Assistant Director (Examination) DCCTE Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,322,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,322,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,322,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>		
A13101	Machinery and Equipment		<u>12,000</u>		
001	Machinery and Equipment		12,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Assistant Director (Examination) DCCTE Peshawar			8,261,000	6,116,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>310,889,000</u>	<u>329,476,000</u>	<u>527,270,000</u>
A011	TOTAL PAY		<u>328</u>	<u>330</u>	<u>106,331,000</u>	<u>147,942,000</u>	<u>162,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>162</u>	<u>162</u>	<u>79,945,000</u>	<u>118,254,000</u>	<u>125,156,000</u>
A01101	Total Basic Pay Of Officer		<u>162</u>	<u>162</u>	<u>79,328,000</u>	<u>116,284,000</u>	<u>120,776,000</u>
C181	Consultant	(Special)	2	2	2,401,000		4,056,000
C049	Chief Planning Officer	(BPS-20)	1	1	650,000		2,936,000
S014	Secretary	(BPS-20)	1	1	1,045,000		1,380,000
S247	Special Secretary	(BPS-20)	2	2	1,990,000		2,676,000
A018	Additional Secretary	(BPS-19)	4	4	3,477,000		5,700,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	918,000		1,200,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,096,000		1,476,000
D576	Director IT	(BPS-19)	1	1	1,065,000		1,440,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	779,000		1,020,000
D052	Deputy Secretary	(BPS-18)	9	9	5,783,000		8,820,000
D401	Deputy Director - IT	(BPS-18)	1	1	727,000		1,540,000
P399	Provincial Coordinator	(BPS-18)	1	1	696,000		1,540,000
S058	Senior Planning Officer	(BPS-18)	5	5	2,961,000		3,996,000
A007	Accounts Officer	(BPS-17)	2	2	1,046,000		1,380,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	809,000		1,080,000
A513	Assistant Director (IT)	(BPS-17)		2			1,540,000
D379	Deputy Database Administrator	(BPS-17)	1		402,000		
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	583,000		1,700,000
M229	Monitoring & Evaluation Officer (Technical)	(BPS-17)	5	5	2,325,000		3,120,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
N036	Net Work Administrator	(BPS-17)	1	1	553,000		1,500,000
P038	Planning Officer	(BPS-17)	5	5	2,429,000		3,300,000
P075	Private Secretary	(BPS-17)	3	3	1,628,000		2,196,000
P244	Programmer/R.Officer	(BPS-17)	1		576,000		
S022	Section Officer	(BPS-17)	25	25	13,731,000		19,540,000
S112	Statistical Officer	(BPS-17)	1	1	397,000		1,540,000
S166	Superintendent	(BPS-17)	14	14	6,926,000		11,360,000
A057	Assistant	(BPS-16)	31	31	10,075,000		13,620,000
C082	Computer Operator	(BPS-16)	22	22	7,794,000		12,000,000
P021	Personal Assistant	(BPS-16)	5	5	1,998,000		2,760,000
S061	Senior Scale Stenographer	(BPS-16)	12	12	3,730,000		5,040,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	738,000		1,320,000
A01102	Personal pay				336,000	709,000	900,000
A01103	Special Pay				140,000	243,000	300,000
A01105	Qualification Pay				131,000	138,000	180,000
A01106	Total Pay of contract officer					<u>880,000</u>	<u>3,000,000</u>
A01150	Others				<u>10,000</u>		
001	Others				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		166	168	<u>26,386,000</u>	<u>29,688,000</u>	<u>37,784,000</u>
A01151	Total Basic Pay Other Staff		<u>166</u>	<u>168</u>	<u>26,385,000</u>	<u>29,685,000</u>	<u>37,764,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	297,000		432,000
J024	Junior Scale Stenographer	(BPS-14)	25	25	5,619,000		8,004,000
S035	Senior Clerk	(BPS-14)	8	8	1,898,000		2,760,000
J013	Junior Clerk	(BPS-11)	32	32	5,535,000		7,884,000
D482	Driver cum Supervisor	(BPS-08)	2	2	370,000		600,000
S396	Senior Driver	(BPS-07)	3	3	495,000		720,000

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
D112	Driver	(BPS-06)	25	25	3,623,000		5,160,000
D006	Daftari	(BPS-04)	12	12	1,415,000		2,016,000
Q004	Qasid	(BPS-04)	3	3	445,000		636,000
C057	Chowkidar	(BPS-03)	2	2	163,000		240,000
F001	Farash	(BPS-03)	1	1	160,000		240,000
N005	Naib Qasid	(BPS-03)	49	51	5,953,000		8,484,000
S162	Sweeper	(BPS-03)	3	3	412,000		588,000
A01152	Personal pay					3,000	20,000
A01153	Special Pay				1,000		
A012	TOTAL ALLOWANCES				<u>204,558,000</u>	<u>181,534,000</u>	<u>364,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>203,831,000</u>	<u>180,499,000</u>	<u>363,079,000</u>
A01201	Senior Post Allowance				30,000	30,000	40,000
A01202	House Rent Allowance				28,772,000	22,352,000	28,000,000
A01203	Conveyance Allowance				12,817,000	8,451,000	9,000,000
A01207	Washing Allowance				1,140,000	902,000	1,100,000
A01208	Dress Allowance				1,140,000	906,000	1,100,000
A0120D	Integrated Allowance				675,000	544,000	800,000
A0120E	Housing Subsidy Allowance				2,000,000	1,409,000	1,500,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000	22,000	
A0120X	Adhoc Allowance - 2010					39,000	
A01210	Risk Allowance					<u>1,000</u>	
001	Risk Allowance					1,000	
A01217	Medical Allowance				5,680,000	4,810,000	6,000,000
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121J	Transport monetization Allowance					4,422,000	5,000,000
A0121M	Adhoc Relief Allowance - 2012					11,000	
A0121Q	Audit and Accounts Allowance				351,000	590,000	600,000
A0121T	Adhoc Relief Allowance 2013				1,365,000	1,228,000	1,400,000
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01224	Entertainment Allowance				31,000	34,000	35,000
A01226	Computer Allowance				332,000	212,000	200,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5210	Secretary Elementary & Secondary Education Department.					
A01227	Project allowance			84,000		
A01228	Orderly Allowance			416,000	479,000	800,000
A0122C	Adhoc Relief Allowance - 2015			893,000	842,000	1,000,000
A0122M	Adhoc Relief Allowance 2016			7,560,000	29,000	
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	56,000	144,000
A0122S	Utility Allowance				40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			10,232,000	49,000	
A01235	Secretariat allowance			1,000	101,000	200,000
A01236	Deputation Allowance			903,000	943,000	950,000
A01239	Special allowance				<u>8,000</u>	
001	Special Allowance				8,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			32,000,000	40,146,000	46,000,000
A0123G	Ad-hoc Relief Allowance-2018			10,231,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019			6,370,000	2,000	
A0123U	Planning Performance Allowance			7,245,000	6,729,000	75,000,000
A0123V	Secretariat Performance Allowance			35,000,000	55,679,000	110,000,000
A01241	Utility allowance for electricity			650,000	1,177,000	1,300,000
A01243	Special travelling allowance				20,000	
A01244	Adhoc relief				<u>8,000</u>	
001	Adhoc Relief				8,000	
A0124F	Adhoc Relief Allowance-2021			8,944,000	17,000	
A0124G	IT Professional Allowance			9,442,000	2,353,000	2,500,000
A0124H	Special Allowance-2021			2,780,000	5,067,000	5,000,000
A0124L	Weather Allowance			310,000	125,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,956,000	7,307,000	550,000
A0124R	Adhoc Relief Allowance 2022				12,917,000	14,000,000
A0124X	Adhoc Relief Allowance 2023					50,000,000
A01250	Incentive Allowance			<u>90,000</u>	<u>117,000</u>	<u>150,000</u>
001	Incentive Allowance			90,000	117,000	150,000
A01270	Other			<u>330,000</u>	<u>273,000</u>	<u>350,000</u>
001	Others			330,000	273,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>727,000</u>	<u>1,035,000</u>	<u>1,251,000</u>
A01271	Overtime Allowance			525,000	593,000	800,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A01273	Honoraria		<u>1,000</u>	<u>177,000</u>	<u>1,000</u>
001	Honoraria		1,000	177,000	1,000
A01274	Medical Charges		<u>200,000</u>	<u>265,000</u>	<u>350,000</u>
001	Medical Charges		200,000	265,000	350,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>94,252,000</u>	<u>32,464,000</u>	<u>41,026,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,700,000</u>	<u>3,577,000</u>	<u>3,500,000</u>
A03201	Postage and Telegraph		600,000	525,000	700,000
A03202	Telephone and Trunk Call		2,100,000	3,052,000	2,800,000
A033	TOTAL UTILITIES				<u>1,000,000</u>
A03305	POL fore Generator				1,000,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,100,000</u>	<u>21,130,000</u>	<u>19,150,000</u>
A03805	Travelling Allowance		<u>4,000,000</u>	<u>4,818,000</u>	<u>3,500,000</u>
001	Travelling Allowance		4,000,000	4,818,000	3,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000,000</u>	<u>16,162,000</u>	<u>15,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000,000	16,162,000	15,500,000
A03808	Conveyance Charges		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		100,000	150,000	150,000
A039	TOTAL GENERAL		<u>77,451,000</u>	<u>7,757,000</u>	<u>17,375,000</u>
A03901	Stationery		<u>2,000,000</u>	<u>4,300,000</u>	<u>8,000,000</u>
001	Stationery		2,000,000	4,300,000	8,000,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>883,000</u>	<u>1,000,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
001	Printing and publication		1,000,000	883,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		80,000
A03905	Newspapers Periodicals and Books		150,000	105,000	700,000
A03906	Uniforms and Protective Clothing		80,000	65,000	195,000
A03907	Advertising & Publicity		<u>30,000,000</u>		<u>5,000,000</u>
001	Advertising and Publicity		30,000,000		5,000,000
A03917	Law Charges		220,000	378,000	600,000
A03919	Payments to Other for Service Rendered		<u>43,000,000</u>	<u>666,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered		43,000,000	666,000	200,000
A03970	Others		<u>1,000,000</u>	<u>1,360,000</u>	<u>1,600,000</u>
001	Others		1,000,000	1,360,000	1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,421,000</u>	<u>1,712,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,421,000</u>	<u>1,712,000</u>
A04106	Reimbursement of medical charges to pensioners			91,000	
A04114	Superannuation Encashment of L.P.R		1,500,000	1,330,000	1,712,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,501,000</u>	<u>3,485,477,000</u>	<u>5,937,856,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,501,000</u>	<u>3,485,477,000</u>	<u>5,937,856,000</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
A05270	To Others		<u>1,000</u>	<u>3,485,477,000</u>	<u>5,937,855,000</u>
001	To Others		1,000	3,485,477,000	5,937,855,000
A06	TOTAL TRANSFERS		<u>800,000</u>	<u>899,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>800,000</u>	<u>899,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts		<u>800,000</u>	<u>899,000</u>	<u>800,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
001	Entertainment & Gifts		800,000	899,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>903,000</u>	<u>434,000</u>	<u>3,203,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>900,000</u>	<u>434,000</u>	<u>3,200,000</u>
A09203	I.T. Equipment		<u>900,000</u>	<u>434,000</u>	<u>3,200,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		900,000	434,000	3,200,000
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>3,320,000</u>	<u>4,100,000</u>	<u>6,000,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>3,350,000</u>	<u>5,000,000</u>
A13001	Transport		<u>2,500,000</u>	<u>3,350,000</u>	<u>5,000,000</u>
001	Transport		2,500,000	3,350,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>499,000</u>	<u>650,000</u>
A13101	Machinery and Equipment		<u>600,000</u>	<u>499,000</u>	<u>650,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
001	Machinery and Equipment		600,000	499,000	650,000
A132	TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>251,000</u>	<u>350,000</u>
A13201	Furniture and Fixture		220,000	251,000	350,000
Secretary Elementary & Secondary Education Department.			413,165,000	3,854,271,000	6,517,867,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5211	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>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>3,862,329,000</u>		<u>2,790,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>202,329,000</u>		<u>80,000,000</u>
A03801	Training - domestic		<u>202,329,000</u>		<u>80,000,000</u>
004	DPD Leadership & Management				80,000,000
005	Continous Professional Development (CPD)		182,329,000		
007	DPD Induction Program		20,000,000		
A039	TOTAL GENERAL		<u>3,660,000,000</u>		<u>2,710,000,000</u>
A03970	Others		<u>3,660,000,000</u>		<u>2,710,000,000</u>
037	L.S. at the disposal of F.D.		1,480,000,000		2,300,000,000
170	Communication Strategy		150,000,000		5,000,000
182	Equity Options for Innovative approaches in Education Sector		1,000,000,000		400,000,000
222	Accelerated Education Program (AEP)				5,000,000
223	ESED Public Private Partership Strategy (STRIDE & JLC)		30,000,000		
307	Activities under Project Action to Strengthen Performance for Inclusive and Responsive Education (ASPIRE)		1,000,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,892,000,000</u>		<u>4,450,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,892,000,000</u>		<u>4,450,000,000</u>
A05270	To Others		<u>1,892,000,000</u>		<u>4,450,000,000</u>
157	Grant for talented students..		100,000,000		50,000,000
227	Grant to Elementary Education Foundation.		680,000,000		400,000,000
290	Provision of Free Text Books				4,000,000,000
326	Strengthening of ESRU		42,000,000		

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5211	Lump Sum Allocation				
336	Grant in Aid for Langlands Public School Chitral		50,000,000		
346	Grant for PTCs		1,000,000,000		
348	Grant to Islamia Collegiate School Peshawar		20,000,000		
A09	TOTAL PHYSICAL ASSETS		<u>175,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>175,000,000</u>		
A09203	I.T. Equipment		<u>175,000,000</u>		
004	Purchase of Tablettes for ASDEOs/Schools Leaders		175,000,000		
Lump Sum Allocation			5,929,330,000		7,240,000,000

NC21074 (047)
RELIEF REHABILITATION AND 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	7,439	8,572,649,000	7,771,543,000	3,898,138,000	4,401,853,000	8,299,991,000
TOTAL	7,439	8,572,649,000	7,771,543,000	3,898,138,000	4,401,853,000	8,299,991,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>8,299,991,000</u>
Total:	<u>8,299,991,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	212,309,000	168,364,000	244,968,000
022101 CIVIL DEFENCE	26,745,000	27,952,000	37,375,000
107102 REHABILITATION AND RESETTLEMENT	8,333,595,000	7,575,227,000	8,017,648,000
TOTAL	8,572,649,000	7,771,543,000	8,299,991,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	8,264,000	7,376,000	10,228,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	70,917,000	125,995,000	159,509,000
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad	13,431,000		9,000
BD4201	Controller Civil Defence Buner	6,489,000	1,811,000	3,863,000
BD4240	Rescue 1122 (Mines Rescue) District Buner	13,431,000		9,000
BD4414	RESCUE 1122 DISTRICT BUNER		80,595,000	103,325,000
BM4174	Controller Civil Defence Battagram	7,210,000	8,286,000	7,666,000
BM4199	Rescue 1122 District Battagram	74,871,000	11,687,000	40,447,000
BU4457	Controller Civil Defence Bannu	8,611,000	6,100,000	8,835,000
BU4513	Rescue 1122 District Bannu	67,440,000	86,809,000	104,767,000
CA4292	Controller Civil Defence Charsadda	8,905,000	8,963,000	13,322,000
CA4326	Rescue 1122 District Charsadda	76,747,000	124,542,000	155,674,000
CL4299	Controller Civil Defence Chitral	8,806,000	8,033,000	12,485,000
CL4342	Rescue 1122 District Chitral	91,259,000	122,886,000	164,782,000
CU4353	Rescue 1122 District Chitral Upper	80,367,000	15,175,000	46,952,000
DA4326	Controller Civil Defence Dir Lower	9,841,000	8,290,000	12,861,000
DA4516	Rescue 1122 District Dir Lower	47,337,000	80,401,000	104,688,000
DI4400	Controller Civil Defence D.I.Khan	8,655,000	9,782,000	10,462,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	68,991,000	138,856,000	166,898,000
DP4215	Controller Civil Defence Dir Upper	9,552,000	8,387,000	12,427,000
DP4241	Rescue 1122 District Dir Upper	65,981,000	81,227,000	118,504,000
HG4179	Controller Civil Defence Hangu	7,277,000	3,840,000	6,693,000
HG4326	RESCUE 1122 DISTRICT HANGU		72,165,000	91,856,000
HR4348	Controller Civil Defence Haripur	6,409,000	4,856,000	7,036,000
HR4374	Rescue 1122 District Haripur	82,136,000	63,163,000	80,069,000
KD4145	Controller Civil Defence Kohistan Upper	6,449,000	2,318,000	4,424,000
KD4175	Rescue 1122 District Kohistan Upper	47,662,000	12,420,000	26,557,000
KK4262	Controller Civil Defence Karak	6,116,000	5,792,000	7,000,000
KK4541	RESCUE 1122 DISTRICT KARAK		76,979,000	102,610,000
KO4002	Controller Civil Defence Kohistan Lower	7,249,000	4,405,000	6,516,000
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER		35,115,000	55,387,000
KT4429	Controller Civil Defence Kohat	8,606,000	6,840,000	10,590,000
KT4483	Rescue 1122 District Kohat	178,921,000	157,431,000	199,310,000
KT4651	Rescue 1122 (Mines Rescue) District Kohat	13,431,000		9,000
LK4227	Controller Civil Defence Lakki Marwat	6,082,000	5,131,000	6,567,000
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT		68,711,000	89,683,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4360	Controller Civil Defence Mansehra	6,567,000	5,209,000	8,634,000
MA4392	Rescue 1122 District Mansehra	48,859,000	63,932,000	87,361,000
MD4288	Controller Civil Defence Malakand	7,110,000	6,360,000	8,799,000
MD4634	RESCUE 1122 DISTRICT MALAKAND		76,612,000	95,945,000
MR4399	Controller Civil Defence Mardan	12,083,000	11,153,000	15,698,000
MR4726	Rescue 1122 Mardan	171,240,000	250,337,000	283,402,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	52,050,000	61,472,000	81,357,000
NR4303	Controller Civil Defence Nowshera	10,137,000	9,531,000	13,879,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	131,686,000	211,915,000	258,220,000
PA4053	Rescue 1122 District Kolai Pallas	51,477,000		27,000
PR4943	Relief Rehabilitation & Settlement Department	47,645,000	55,550,000	92,393,000
PR4964	Director Relief PDMA	1,200,000,000	3,698,689,000	2,754,275,000
PR4976	Civil Defence Provincial	26,745,000	27,952,000	37,375,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)	1,049,635,000	341,999,000	103,375,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	287,163,000	413,916,000	498,263,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	734,820,000	402,816,000	600,880,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	41,877,000		5,434,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5869	Lump Sum Allocation	3,000,001,000		500,000,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	108,323,000	130,615,000	169,236,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	4,403,000	1,663,000	2,412,000
SH4198	Controller Civil Defence Shangla	7,168,000	2,954,000	7,514,000
SH4631	RESCUE 1122 DISTRICT SHANGLA		65,895,000	95,194,000
SU4335	Controller Civil Defence Swabi	9,093,000	9,457,000	12,466,000
SU4362	Rescue 1122 District Swabi	51,359,000	128,691,000	160,465,000
SW4516	Controller Civil Defence Swat	7,869,000	7,553,000	11,584,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	230,930,000	301,280,000	367,405,000
TG4043	Controller Civil Defence Tor Ghar	5,893,000	2,270,000	4,279,000
TG4071	Rescue 1122 District Torghar	54,333,000	4,814,000	18,460,000
TK4171	Controller Civil Defence Tank	5,977,000	3,299,000	4,160,000
TK4485	Rescue 1122 District Tank	74,872,000	10,874,000	32,499,000
CU4352	Controller Civil Defence Chitral Upper	8,197,000	6,825,000	10,139,000
PA4052	Controller Civil Defence Kolai Pallas	7,694,000	3,543,000	6,841,000
TOTAL		8,572,649,000	7,771,543,000	8,299,991,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,190,414,000</u>	<u>3,062,991,000</u>	<u>3,898,138,000</u>
A011	PAY	<u>1,021,345,000</u>	<u>1,598,695,000</u>	<u>1,832,608,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>285,114,000</u>	<u>379,008,000</u>	<u>457,559,000</u>
A01101	Basic Pay Of Officer	279,069,000	378,768,000	457,316,000
A01102	Personal pay	5,813,000	38,000	10,000
A01103	Special Pay	80,000	59,000	73,000
A01105	Qualification Pay	152,000	143,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>736,231,000</u>	<u>1,219,687,000</u>	<u>1,375,049,000</u>
A01151	Basic Pay Other Staff	736,217,000	1,219,664,000	1,375,024,000
A01152	Personal pay	14,000	23,000	25,000
A012	ALLOWANCES	<u>3,169,069,000</u>	<u>1,464,296,000</u>	<u>2,065,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,165,864,000</u>	<u>1,459,334,000</u>	<u>2,057,802,000</u>
A01201	Senior Post Allowance	18,000	29,000	38,000
A01202	House Rent Allowance	223,866,000	216,045,000	217,208,000
A01203	Conveyance Allowance	199,961,000	177,819,000	178,382,000
A01207	Washing Allowance	18,631,000	25,038,000	25,207,000
A01208	Dress Allowance	18,517,000	25,101,000	25,108,000
A0120D	Integrated Allowance	11,057,000	15,026,000	15,048,000
A0120E	Housing Subsidy Allowance	31,643,000	33,413,000	37,832,000
A0120N	Special allowances @ 30% of basic pay for Secretar	630,000	103,000	120,000
A0120X	Adhoc Allowance - 2010	15,000	75,000	
A01210	Risk Allowance		210,240,000	254,395,000
A01216	Qualification Allowance		6,000	3,000
A01217	Medical Allowance	91,560,000	100,340,000	101,304,000
A0121A	Ad - hoc Allowance - 2011	10,000	77,000	
A0121B	Health Professional Allowance	1,000		
A0121M	Adhoc Relief Allowance - 2012		72,000	
A0121Q	Audit and Accounts Allowance	658,000	2,082,000	872,000
A0121T	Adhoc Relief Allowance 2013	6,084,000	5,078,000	5,009,000
A0121Z	Adhoc Relief Allowance-2014	1,000		
A01224	Entertainment Allowance	32,000	155,000	57,000
A01226	Computer Allowance	7,186,000	8,210,000	8,444,000
A01227	Project allowance	30,450,000	26,235,000	28,781,000
A01228	Orderly Allowance	179,000	154,000	575,000
A01229	Special compensatory allowance	2,000		
A0122C	Adhoc Relief Allowance - 2015	5,480,000	3,488,000	3,480,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance 2016	78,504,000	1,383,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	632,000	594,000	1,216,000
A0122Y	Ad-hoc Relief Allowance 2017	97,076,000	1,822,000	4,000
A01233	Unattractive Area Allowance	13,780,000	21,473,000	22,714,000
A01236	Deputation Allowance	4,988,000	4,017,000	4,239,000
A01238	Charge allowance	72,000	18,000	
A01239	Special allowance	49,000	274,000	176,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	20,746,000	46,349,000	45,285,000
A0123G	Ad-hoc Relief Allowance-2018	96,988,000	1,762,000	4,000
A0123P	Ad-hoc Relief Allowance 2019	91,856,000	1,686,000	4,000
A0123U	Planning Performance Allowance	216,000	547,000	501,000
A0123V	Secretariat Performance Allowance	3,207,000	7,727,000	20,000,000
A01241	Utility allowance for electricity	252,000	220,000	500,000
A01243	Special travelling allowance	28,000		
A01244	Adhoc relief			52,000
A0124C	Disparity Reduction Allowance	1,309,000	1,038,000	1,012,000
A0124F	Adhoc Relief Allowance-2021	87,928,000	424,000	409,000
A0124G	IT Professional Allowance	1,433,000	1,457,000	1,548,000
A0124H	Special Allowance-2021	189,405,000	141,736,000	149,815,000
A0124L	Weather Allowance	8,975,000	14,021,000	15,604,000
A0124N	Disparity Reduction Allowance 2022- 15%	151,869,000	150,024,000	152,167,000
A0124R	Adhoc Relief Allowance 2022		156,449,000	158,859,000
A0124X	Adhoc Relief Allowance 2023			559,053,000
A01250	Incentive Allowance	170,113,000	57,252,000	22,395,000
A01270	Other	1,500,457,000	275,000	380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,205,000</u>	<u>4,962,000</u>	<u>7,728,000</u>
A01271	Overtime Allowance	69,000	47,000	37,000
A01273	Honoraria	396,000	471,000	
A01274	Medical Charges	186,000	1,910,000	4,092,000
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	54,000		448,000
A01284	Firewood Allowance	2,499,000	2,534,000	3,151,000
A03	TOTAL OPERATING EXPENSES	<u>3,240,139,000</u>	<u>4,289,992,000</u>	<u>3,993,707,000</u>
A032	COMMUNICATIONS	<u>4,882,000</u>	<u>7,880,000</u>	<u>10,382,000</u>
A03201	Postage and Telegraph	275,000	459,000	858,000
A03202	Telephone and Trunk Call	4,575,000	7,407,000	9,501,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and pilot service	32,000	14,000	23,000
A033	UTILITIES	<u>21,357,000</u>	<u>46,714,000</u>	<u>71,342,000</u>
A03301	Gas	1,024,000	1,048,000	2,980,000
A03302	Water	55,000	130,000	457,000
A03303	Electricity	19,462,000	43,994,000	65,391,000
A03304	Hot and Cold Weather Charges	46,000		
A03305	POL fore Generator	770,000	1,542,000	2,514,000
A034	OCCUPANCY COSTS	<u>2,994,000</u>	<u>3,646,000</u>	<u>6,006,000</u>
A03402	Rent for Office Building	2,994,000	3,646,000	6,006,000
A035	OPERATING LEASES	<u>1,000</u>		
A03501	Machinery and equipment	1,000		
A036	MOTOR VEHICLES	<u>5,000</u>	<u>252,000</u>	<u>1,381,000</u>
A03602	Insurance	1,000		
A03603	Registration	4,000	252,000	1,381,000
A038	TRAVEL & TRANSPORTATION	<u>389,597,000</u>	<u>447,518,000</u>	<u>582,134,000</u>
A03805	Travelling Allowance	4,343,000	13,060,000	15,781,000
A03806	Transportation of Goods	15,000	120,000	307,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	385,051,000	433,927,000	565,254,000
A03808	Conveyance Charges	156,000	383,000	768,000
A03809	CNG Charges (Govt)	31,000	23,000	14,000
A03826	Transportation of Goods	1,000	5,000	10,000
A039	GENERAL	<u>2,821,303,000</u>	<u>3,783,982,000</u>	<u>3,322,462,000</u>
A03901	Stationery	1,836,000	7,496,000	9,810,000
A03902	Printing and Publication	454,000	3,480,000	6,482,000
A03905	Newspapers Periodicals and Books	186,000	111,000	51,000
A03906	Uniforms and Protective Clothing	16,000	49,997,000	1,000
A03907	Advertising & Publicity	84,000	1,205,000	1,220,000
A03917	Law Charges	124,000	90,000	1,278,000
A03918	Exhibitions Fairs and Other National Celebrations	270,000	644,000	970,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered	1,000	1,000	
A03927	Purchase of Drug and Medicines	52,824,000	8,846,000	16,850,000
A03940	Unforeseen expenditure	20,003,000		616,000
A03942	Cost of Other Stores	2,572,000	10,537,000	20,950,000
A03970	Others	2,742,933,000	3,701,575,000	3,264,234,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,000</u>	<u>6,762,000</u>	<u>12,583,000</u>
A041	PENSION	<u>12,000</u>	<u>6,762,000</u>	<u>12,583,000</u>
A04101	Pension	1,000		7,061,000
A04114	Superannuation Encashment of L.P.R	11,000	6,762,000	5,522,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,045,000</u>	<u>338,100,000</u>	<u>259,600,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,045,000</u>	<u>338,100,000</u>	<u>259,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	45,000	6,600,000	9,600,000
A05270	To Others	1,000,000,000	331,500,000	250,000,000
A06	TOTAL TRANSFERS	<u>240,000</u>	<u>529,000</u>	<u>1,100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>240,000</u>	<u>529,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts	240,000	529,000	1,100,000
A09	TOTAL PHYSICAL ASSETS	<u>86,000</u>	<u>52,000</u>	<u>200,000</u>
A092	COMPUTER EQUIPMENT	<u>66,000</u>	<u>52,000</u>	
A09201	Hardware	44,000	26,000	
A09202	Software	19,000	26,000	
A09203	I.T. Equipment	3,000		
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>9,000</u>		
A09601	Plant and Machinery	9,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>		<u>200,000</u>
A09701	Furniture and fixtures	10,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>141,713,000</u>	<u>73,117,000</u>	<u>134,663,000</u>
A130	TRANSPORT	<u>140,468,000</u>	<u>69,477,000</u>	<u>122,270,000</u>
A13001	Transport	140,468,000	69,477,000	122,270,000
A131	MACHINERY AND EQUIPMENT	<u>896,000</u>	<u>1,000,000</u>	<u>4,838,000</u>
A13101	Machinery and Equipment	896,000	1,000,000	4,838,000
A132	FURNITURE AND FIXTURE	<u>232,000</u>	<u>1,237,000</u>	<u>3,135,000</u>
A13201	Furniture and Fixture	232,000	1,237,000	3,135,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>205,000</u>	<u>1,055,000</u>
A13301	Office Buildings	2,000	205,000	1,055,000
A137	COMPUTER EQUIPMENT	<u>115,000</u>	<u>1,198,000</u>	<u>3,365,000</u>
A13701	Hardware	88,000	729,000	2,230,000
A13702	Software	7,000	444,000	1,115,000
A13703	I.T. Equipment	20,000	25,000	20,000
NET TOTAL		8,572,649,000	7,771,543,000	8,299,991,000

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RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	772			772	141,295,000
04	75			75	11,380,000
05	99			99	19,574,000
06	1635			1635	270,525,000
07	119			119	23,357,000
08	171			171	34,634,000
10	1			1	516,000
11	1126			1126	269,190,000
12	2153			2153	535,202,000
14	102			102	49,676,000
15	55			55	19,675,000
16	865			865	271,012,000
17	166			166	107,283,000
18	83			83	57,365,000
19	14			14	14,776,000
20	3			3	6,880,000
TOTAL	7439			7439	1,832,340,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
AD4432	Controller Civil Defence Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,779,000</u>	<u>6,602,000</u>	<u>8,620,000</u>
A011	TOTAL PAY		16	16	<u>3,757,000</u>	<u>4,126,000</u>	<u>4,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>654,000</u>	<u>632,000</u>	<u>687,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>556,000</u>	<u>632,000</u>	<u>687,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	556,000		687,000
A01102	Personal pay				98,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,103,000</u>	<u>3,494,000</u>	<u>3,358,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,100,000</u>	<u>3,477,000</u>	<u>3,337,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	580,000		615,000
S035	Senior Clerk	(BPS-14)	1	1	229,000		370,000
I020	Instructor Grade-2	(BPS-12)	4	4	758,000		775,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		287,000
I021	Instructor Grade-3	(BPS-08)	4	4	560,000		409,000
C057	Chowkidar	(BPS-03)	1	1	268,000		287,000
N005	Naib Qasid	(BPS-03)	1	1	259,000		297,000
S162	Sweeper	(BPS-03)	1	1	272,000		297,000
A01152	Personal pay				3,000	17,000	21,000
A012	TOTAL ALLOWANCES				<u>4,022,000</u>	<u>2,476,000</u>	<u>4,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,020,000</u>	<u>2,476,000</u>	<u>4,575,000</u>
A01202	House Rent Allowance				518,000	468,000	495,000
A01203	Conveyance Allowance				482,000	397,000	423,000
A01207	Washing Allowance				39,000	34,000	31,000
A01208	Dress Allowance				39,000	34,000	31,000
A0120D	Integrated Allowance				23,000	20,000	19,000
A01217	Medical Allowance				296,000	213,000	246,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
A0121T	Adhoc Relief Allowance 2013		53,000	35,000	31,000
A0122C	Adhoc Relief Allowance - 2015		45,000	32,000	25,000
A0122M	Adhoc Relief Allowance 2016		262,000		
A0122Y	Ad-hoc Relief Allowance 2017		344,000	3,000	
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		342,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		342,000		
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		313,000	3,000	
A0124H	Special Allowance-2021		342,000	421,000	486,000
A0124L	Weather Allowance		30,000	13,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		548,000	399,000	496,000
A0124R	Adhoc Relief Allowance 2022			400,000	496,000
A0124X	Adhoc Relief Allowance 2023				1,781,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>476,000</u>	<u>756,000</u>	<u>1,086,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>53,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		3,000	4,000	8,000
A03202	Telephone and Trunk Call		30,000	49,000	60,000
A033	TOTAL UTILITIES		<u>96,000</u>	<u>108,000</u>	<u>140,000</u>
A03301	Gas		30,000	41,000	60,000
A03302	Water		10,000	45,000	30,000
A03303	Electricity		<u>55,000</u>	<u>22,000</u>	<u>50,000</u>
001	Electricity		55,000	22,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>167,000</u>	<u>278,000</u>
A03402 Rent for Office Building			200,000	167,000	278,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>223,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>190,000</u>	<u>350,000</u>
001 Travelling Allowance			100,000	190,000	350,000
A03806 Transportation of Goods			<u>1,000</u>	<u>13,000</u>	<u>30,000</u>
001 Transportation of Goods			1,000	13,000	30,000
A03808 Conveyance Charges			<u>4,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			4,000	20,000	20,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>205,000</u>	<u>200,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			20,000	50,000	60,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and publication			1,000	40,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>40,000</u>	
001 Advertising and Publicity			1,000	40,000	
A03918 Exhibitions Fairs and Other National Celebrations			10,000	45,000	40,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			10,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>422,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>422,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		422,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>18,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			5,000	3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	15,000	50,000
Controller Civil Defence Abbottabad			8,264,000	7,376,000	10,228,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BD4201	Controller Civil Defence Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,354,000</u>	<u>1,811,000</u>	<u>3,443,000</u>
A011	TOTAL PAY		14	14	<u>3,023,000</u>	<u>1,135,000</u>	<u>1,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>680,000</u>		<u>516,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>516,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		516,000
A01102	Personal pay				296,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,343,000</u>	<u>1,135,000</u>	<u>1,388,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,343,000</u>	<u>1,135,000</u>	<u>1,388,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	600,000		312,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		352,000
J013	Junior Clerk	(BPS-11)	1	1	187,000		192,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		388,000
N005	Naib Qasid	(BPS-03)	1	1	141,000		144,000
A012	TOTAL ALLOWANCES				<u>3,331,000</u>	<u>676,000</u>	<u>1,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,329,000</u>	<u>676,000</u>	<u>1,539,000</u>
A01202	House Rent Allowance				364,000	110,000	200,000
A01203	Conveyance Allowance				473,000	90,000	150,000
A01207	Washing Allowance				13,000	12,000	15,000
A01208	Dress Allowance				13,000	12,000	15,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				270,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013				14,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				249,000		
A0122Y	Ad-hoc Relief Allowance 2017				270,000		
A01233	Unattractive Area Allowance				<u>26,000</u>	<u>36,000</u>	<u>123,000</u>
001	Unattractive Area Allowance				26,000	36,000	123,000
A01239	Special allowance				<u>1,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BD4201	Controller Civil Defence Buner				
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		271,000		
A0123P	Ad-hoc Relief Allowance 2019		252,000		
A0124F	Adhoc Relief Allowance-2021		188,000		
A0124H	Special Allowance-2021		397,000	84,000	120,000
A0124L	Weather Allowance		100,000	28,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%		409,000	111,000	115,000
A0124R	Adhoc Relief Allowance 2022			111,000	115,000
A0124X	Adhoc Relief Allowance 2023				470,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>132,000</u>		<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		5,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>		<u>200,000</u>
A03805	Travelling Allowance		<u>80,000</u>		<u>200,000</u>
001	Travelling Allowance		80,000		200,000
A039	TOTAL GENERAL		<u>43,000</u>		<u>130,000</u>
A03901	Stationery		<u>20,000</u>		<u>30,000</u>
001	Stationery		20,000		30,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BD4201	Controller Civil Defence Buner				
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		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000		30,000
A03970	Others		<u>10,000</u>		<u>40,000</u>
001	Others		10,000		40,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>40,000</u>
001	Machinery and Equipment		1,000		40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		1,000		40,000
Controller Civil Defence Buner			6,489,000	1,811,000	3,863,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
					Rs	Rs	Rs	
02	DEFENCE AFFAIRS & SERVICES							
022	CIVIL DEFENCE							
0221	CIVIL DEFENCE							
022101	CIVIL DEFENCE							
BM4174 Controller Civil Defence Battagram								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,857,000</u>	<u>7,482,000</u>	<u>6,352,000</u>	
A011	TOTAL PAY			15	15	<u>3,086,000</u>	<u>2,659,000</u>	<u>3,360,000</u>
A011-1	TOTAL PAY OF OFFICERS			1	1	<u>784,000</u>	<u>670,000</u>	<u>876,000</u>
A01101	Total Basic Pay Of Officer			1	1	<u>616,000</u>	<u>670,000</u>	<u>876,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	616,000		876,000	
A01102	Personal pay					168,000		
A011-2	TOTAL PAY OF OTHER STAFF			14	14	<u>2,302,000</u>	<u>1,989,000</u>	<u>2,484,000</u>
A01151	Total Basic Pay Other Staff			14	14	<u>2,302,000</u>	<u>1,989,000</u>	<u>2,484,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	410,000		444,000	
S035	Senior Clerk	(BPS-14)	1	1	301,000		324,000	
I020	Instructor Grade-2	(BPS-12)	4	4	644,000		684,000	
I021	Instructor Grade-3	(BPS-08)	4	4	534,000		576,000	
C057	Chowkidar	(BPS-03)	1	1	133,000		144,000	
N005	Naib Qasid	(BPS-03)	1	1	140,000		156,000	
S162	Sweeper	(BPS-03)	1	1	140,000		156,000	
A012	TOTAL ALLOWANCES					<u>3,771,000</u>	<u>4,823,000</u>	<u>2,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,768,000</u>	<u>4,823,000</u>	<u>2,992,000</u>
A01202	House Rent Allowance					425,000	347,000	426,000
A01203	Conveyance Allowance					444,000	285,000	273,000
A01207	Washing Allowance					39,000	33,000	36,000
A01208	Dress Allowance					39,000	33,000	36,000
A0120D	Integrated Allowance					23,000	20,000	22,000
A01217	Medical Allowance					271,000	156,000	166,000
A0121T	Adhoc Relief Allowance 2013					36,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015					26,000	21,000	27,000
A0122M	Adhoc Relief Allowance 2016					240,000		
A0122Y	Ad-hoc Relief Allowance 2017					303,000	11,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BM4174	Controller Civil Defence Battagram				
A01233	Unattractive Area Allowance		<u>114,000</u>	<u>121,000</u>	<u>123,000</u>
001	Unattractive Area Allowance		114,000	121,000	123,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		303,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019		288,000		
A0124F	Adhoc Relief Allowance-2021		231,000	10,000	
A0124H	Special Allowance-2021		417,000	292,000	283,000
A0124L	Weather Allowance		130,000	2,974,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%		438,000	244,000	264,000
A0124R	Adhoc Relief Allowance 2022			242,000	267,000
A0124X	Adhoc Relief Allowance 2023				961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>337,000</u>	<u>774,000</u>	<u>1,234,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>14,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		3,000	4,000	5,000
A03202	Telephone and Trunk Call		15,000	10,000	40,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>31,000</u>	<u>94,000</u>
A03303	Electricity		<u>15,000</u>	<u>11,000</u>	<u>54,000</u>
001	Electricity		15,000	11,000	54,000
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		20,000	20,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>170,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BM4174	Controller Civil Defence Battagram				
A03402	Rent for Office Building		120,000	170,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>315,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>275,000</u>	<u>450,000</u>
001	Travelling Allowance		100,000	275,000	450,000
A03806	Transportation of Goods		<u>1,000</u>		<u>20,000</u>
001	Transportation of Goods		1,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	40,000	50,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>244,000</u>	<u>225,000</u>
A03901	Stationery		<u>20,000</u>	<u>78,000</u>	<u>60,000</u>
001	Stationery		20,000	78,000	60,000
A03902	Printing and Publication		<u>1,000</u>	<u>45,000</u>	<u>30,000</u>
001	Printing and publication		1,000	45,000	30,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>34,000</u>
001	Advertising and Publicity			50,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	30,000
A03970	Others		<u>10,000</u>	<u>43,000</u>	<u>70,000</u>
001	Others		10,000	43,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BM4174	Controller Civil Defence Battagram				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>30,000</u>	<u>80,000</u>
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>1,000</u>	<u>25,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		1,000	25,000	40,000
Controller Civil Defence Battagram			7,210,000	8,286,000	7,666,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BU4457	Controller Civil Defence Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,113,000</u>	<u>4,765,000</u>	<u>7,241,000</u>
A011	TOTAL PAY		19	19	<u>4,090,000</u>	<u>3,051,000</u>	<u>4,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>775,000</u>	<u>66,000</u>	<u>850,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>590,000</u>	<u>66,000</u>	<u>850,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	590,000		850,000
A01102	Personal pay				185,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,315,000</u>	<u>2,985,000</u>	<u>3,396,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,315,000</u>	<u>2,985,000</u>	<u>3,396,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	446,000		456,000
S035	Senior Clerk	(BPS-14)	1	1	510,000		516,000
I020	Instructor Grade-2	(BPS-12)	5	5	879,000		900,000
I021	Instructor Grade-3	(BPS-08)	7	7	941,000		960,000
C057	Chowkidar	(BPS-03)	1	1	159,000		168,000
N005	Naib Qasid	(BPS-03)	1	1	124,000		132,000
S162	Sweeper	(BPS-03)	1	1	256,000		264,000
A012	TOTAL ALLOWANCES				<u>4,023,000</u>	<u>1,714,000</u>	<u>2,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,021,000</u>	<u>1,714,000</u>	<u>2,995,000</u>
A01202	House Rent Allowance				357,000	311,000	346,000
A01203	Conveyance Allowance				590,000	261,000	285,000
A01207	Washing Allowance				39,000	34,000	36,000
A01208	Dress Allowance				39,000	34,000	36,000
A0120D	Integrated Allowance				23,000	21,000	22,000
A01217	Medical Allowance				363,000	162,000	166,000
A0121T	Adhoc Relief Allowance 2013				30,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015				21,000	14,000	15,000
A0122M	Adhoc Relief Allowance 2016				298,000		
A0122Y	Ad-hoc Relief Allowance 2017				386,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		386,000		
A0123P	Ad-hoc Relief Allowance 2019		362,000		
A0124F	Adhoc Relief Allowance-2021		229,000		
A0124H	Special Allowance-2021		310,000	258,000	283,000
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		586,000	300,000	324,000
A0124R	Adhoc Relief Allowance 2022			300,000	324,000
A0124X	Adhoc Relief Allowance 2023				1,138,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>472,000</u>	<u>878,000</u>	<u>1,394,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		3,000	2,000	5,000
A03202	Telephone and Trunk Call		22,000	36,000	33,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>52,000</u>	<u>75,000</u>
A03301	Gas		10,000	9,000	20,000
A03302	Water		2,000		
A03303	Electricity		<u>19,000</u>	<u>43,000</u>	<u>55,000</u>
001	Electricity		19,000	43,000	55,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>285,000</u>	<u>577,000</u>
A03402	Rent for Office Building		250,000	285,000	577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,000</u>	<u>342,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>286,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	286,000	300,000
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>25,000</u>	<u>56,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		25,000	56,000	100,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>161,000</u>	<u>304,000</u>
A03901	Stationery		<u>15,000</u>	<u>39,000</u>	<u>80,000</u>
001	Stationery		15,000	39,000	80,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>80,000</u>
001	Printing and publication		1,000	25,000	80,000
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>	<u>26,000</u>	<u>34,000</u>
001	Advertising and Publicity		1,000	26,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	43,000	30,000
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>80,000</u>
001	Others		10,000	28,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>414,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>414,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	414,000	
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>43,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>18,000</u>	<u>80,000</u>
A13001	Transport		<u>10,000</u>	<u>18,000</u>	<u>80,000</u>
001	Transport		10,000	18,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
001	Machinery and Equipment		10,000	5,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		1,000	20,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
Controller Civil Defence Bannu			8,611,000	6,100,000	8,835,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CA4292	Controller Civil Defence Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,604,000</u>	<u>8,005,000</u>	<u>12,298,000</u>
A011	TOTAL PAY		18	18	<u>4,190,000</u>	<u>4,870,000</u>	<u>6,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>217,000</u>	<u>1,668,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>556,000</u>	<u>217,000</u>	<u>1,668,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	556,000		1,668,000
A01102	Personal pay				93,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,541,000</u>	<u>4,653,000</u>	<u>5,292,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,541,000</u>	<u>4,653,000</u>	<u>5,292,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	689,000		1,032,000
S035	Senior Clerk	(BPS-14)	1	1	476,000		708,000
I020	Instructor Grade-2	(BPS-12)	5	5	936,000		1,404,000
J013	Junior Clerk	(BPS-11)	1	1	202,000		312,000
I021	Instructor Grade-3	(BPS-08)	5	5	791,000		1,188,000
C057	Chowkidar	(BPS-03)	1	1	149,000		216,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		216,000
S162	Sweeper	(BPS-03)	1	1	149,000		216,000
A012	TOTAL ALLOWANCES				<u>4,414,000</u>	<u>3,135,000</u>	<u>5,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,412,000</u>	<u>3,135,000</u>	<u>5,338,000</u>
A01202	House Rent Allowance				405,000	581,000	600,000
A01203	Conveyance Allowance				578,000	499,000	550,000
A01207	Washing Allowance				39,000	27,000	30,000
A01208	Dress Allowance				39,000	27,000	30,000
A0120D	Integrated Allowance				23,000	16,000	18,000
A01217	Medical Allowance				348,000	282,000	350,000
A0121T	Adhoc Relief Allowance 2013				53,000	42,000	50,000
A0122C	Adhoc Relief Allowance - 2015				44,000	42,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CA4292	Controller Civil Defence Charsadda				
A0122M	Adhoc Releif Allowance 2016		299,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	48,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		391,000	1,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		391,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		366,000	1,000	
A0124F	Adhoc Relief Allowance-2021		304,000		
A0124H	Special Allowance-2021		468,000	600,000	650,000
A0124L	Weather Allowance		1,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		614,000	484,000	550,000
A0124R	Adhoc Relief Allowance 2022			484,000	550,000
A0124X	Adhoc Relief Allowance 2023				1,800,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>289,000</u>	<u>905,000</u>	<u>944,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>48,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		3,000		60,000
A03202	Telephone and Trunk Call		25,000	48,000	34,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>2,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>2,000</u>	<u>100,000</u>
001	Electricity		100,000	2,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>729,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>699,000</u>	<u>450,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CA4292	Controller Civil Defence Charsadda				
001	Travelling Allowance		100,000	699,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>30,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	30,000	80,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>126,000</u>	<u>220,000</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>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		1,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	18,000	40,000
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>80,000</u>
001	Others		10,000	28,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>53,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>40,000</u>
001	Machinery and Equipment		1,000		40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>53,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	53,000	40,000
Controller Civil Defence Charsadda			8,905,000	8,963,000	13,322,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CL4299	Controller Civil Defence Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,568,000</u>	<u>7,342,000</u>	<u>11,277,000</u>
A011	TOTAL PAY		18	18	<u>3,580,000</u>	<u>4,208,000</u>	<u>5,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>580,000</u>	<u>677,000</u>	<u>924,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>492,000</u>	<u>677,000</u>	<u>924,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	284,000		516,000
A057	Assistant	(BPS-16)	1	1	208,000		408,000
A01102	Personal pay				88,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,000,000</u>	<u>3,531,000</u>	<u>4,820,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,000,000</u>	<u>3,531,000</u>	<u>4,820,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	593,000		1,524,000
S035	Senior Clerk	(BPS-14)	1	1	221,000		312,000
I020	Instructor Grade-2	(BPS-12)	3	3	580,000		1,024,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		240,000
I021	Instructor Grade-3	(BPS-08)	5	5	814,000		1,024,000
D112	Driver	(BPS-06)	1	1	135,000		156,000
C057	Chowkidar	(BPS-03)	1	1	155,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	165,000		180,000
S162	Sweeper	(BPS-03)	1	1	140,000		180,000
A012	TOTAL ALLOWANCES				<u>4,988,000</u>	<u>3,134,000</u>	<u>5,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,881,000</u>	<u>3,014,000</u>	<u>5,399,000</u>
A01202	House Rent Allowance				552,000	483,000	584,000
A01203	Conveyance Allowance				557,000	409,000	491,000
A01207	Washing Allowance				51,000	45,000	49,000
A01208	Dress Allowance				51,000	45,000	48,000
A0120D	Integrated Allowance				31,000	27,000	29,000
A01217	Medical Allowance				336,000	234,000	300,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CL4299	Controller Civil Defence Chitral				
A0121T	Adhoc Relief Allowance 2013		51,000	37,000	40,000
A0122C	Adhoc Relief Allowance - 2015		38,000	26,000	28,000
A0122M	Adhoc Relief Allowance 2016		270,000		
A0122Y	Ad-hoc Relief Allowance 2017		359,000	4,000	
A01233	Unattractive Area Allowance		<u>326,000</u>	<u>314,000</u>	<u>369,000</u>
001	Unattractive Area Allowance		326,000	314,000	369,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		359,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		359,000	3,000	
A0124F	Adhoc Relief Allowance-2021		332,000	3,000	
A0124H	Special Allowance-2021		534,000	403,000	549,000
A0124L	Weather Allowance		150,000	138,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%		524,000	424,000	511,000
A0124R	Adhoc Relief Allowance 2022			416,000	510,000
A0124X	Adhoc Relief Allowance 2023				1,725,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>120,000</u>	<u>134,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		105,000	120,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>224,000</u>	<u>666,000</u>	<u>1,134,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>60,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		3,000	6,000	10,000
A03202	Telephone and Trunk Call		20,000	54,000	80,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>83,000</u>	<u>150,000</u>
A03303	Electricity		<u>30,000</u>	<u>83,000</u>	<u>150,000</u>
001	Electricity		30,000	83,000	150,000
A03304	Hot and Cold Weather Charges		1,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES				<u>5,000</u>	
A03603 Registration				5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>333,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>275,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	275,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>13,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	13,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>40,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	40,000	80,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	5,000	10,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>185,000</u>	<u>284,000</u>
A03901 Stationery			<u>20,000</u>	<u>78,000</u>	<u>90,000</u>
001 Stationery			20,000	78,000	90,000
A03902 Printing and Publication			<u>1,000</u>		<u>20,000</u>
001 Printing and publication			1,000		20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>34,000</u>
001 Advertising and Publicity			1,000	50,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			15,000	29,000	40,000
A03970 Others			<u>10,000</u>	<u>28,000</u>	<u>100,000</u>
001 Others			10,000	28,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CL4299	Controller Civil Defence Chitral				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>25,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13001	Transport		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001	Transport		1,000	10,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>34,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>34,000</u>
001	Machinery and Equipment		10,000	5,000	34,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	10,000	20,000
Controller Civil Defence Chitral			8,806,000	8,033,000	12,485,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DA4326	Controller Civil Defence Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,600,000</u>	<u>6,958,000</u>	<u>11,523,000</u>
A011	TOTAL PAY		20	20	<u>4,408,000</u>	<u>4,123,000</u>	<u>5,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,262,000</u>		<u>996,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,211,000</u>		<u>996,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	684,000		532,000
A057	Assistant	(BPS-16)	1	1	527,000		464,000
A01102	Personal pay				51,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,146,000</u>	<u>4,123,000</u>	<u>4,864,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,146,000</u>	<u>4,123,000</u>	<u>4,864,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	556,000		828,000
S035	Senior Clerk	(BPS-14)	1	1	281,000		520,000
I020	Instructor Grade-2	(BPS-12)	3	3	480,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		264,000
I021	Instructor Grade-3	(BPS-08)	4	4	634,000		948,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	152,000		228,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	152,000		228,000
C057	Chowkidar	(BPS-03)	2	2	311,000		468,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		468,000
S162	Sweeper	(BPS-03)	1	1	126,000		192,000
A012	TOTAL ALLOWANCES				<u>5,192,000</u>	<u>2,835,000</u>	<u>5,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,148,000</u>	<u>2,781,000</u>	<u>5,588,000</u>
A01202	House Rent Allowance				590,000	451,000	578,000
A01203	Conveyance Allowance				614,000	392,000	506,000
A01207	Washing Allowance				65,000	52,000	49,000
A01208	Dress Allowance				65,000	52,000	49,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A0120D	Integrated Allowance		37,000	31,000	29,000
A01217	Medical Allowance		348,000	253,000	317,000
A0121T	Adhoc Relief Allowance 2013		44,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015		31,000	17,000	25,000
A0122M	Adhoc Relief Allowance 2016		311,000		
A0122Y	Ad-hoc Relief Allowance 2017		395,000		
A01233	Unattractive Area Allowance		<u>219,000</u>	<u>170,000</u>	<u>202,000</u>
001	Unattractive Area Allowance		219,000	170,000	202,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		395,000		
A0123P	Ad-hoc Relief Allowance 2019		393,000		
A0124F	Adhoc Relief Allowance-2021		333,000		
A0124H	Special Allowance-2021		504,000	408,000	567,000
A0124L	Weather Allowance		150,000	120,000	184,000
A0124N	Disparity Reduction Allowance 2022- 15%		653,000	405,000	537,000
A0124R	Adhoc Relief Allowance 2022			405,000	537,000
A0124X	Adhoc Relief Allowance 2023				1,972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000</u>	<u>54,000</u>	<u>75,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		42,000	54,000	75,000
A03	TOTAL OPERATING EXPENSES		<u>219,000</u>	<u>749,000</u>	<u>1,284,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>50,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		30,000	47,000	50,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>27,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity		30,000	27,000	30,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>210,000</u>	<u>420,000</u>
A03402 Rent for Office Building				210,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>388,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>373,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	373,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	15,000	50,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>74,000</u>	<u>230,000</u>
A03901 Stationery			<u>15,000</u>	<u>28,000</u>	<u>60,000</u>
001 Stationery			15,000	28,000	60,000
A03902 Printing and Publication					<u>80,000</u>
001 Printing and publication					80,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	28,000	50,000
A03970 Others			<u>10,000</u>	<u>18,000</u>	<u>40,000</u>
001 Others			10,000	18,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>573,000</u>	
A041 TOTAL PENSION				<u>573,000</u>	
A04114 Superannuation Encashment of L.P.R				573,000	
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		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>54,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>34,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>34,000</u>
001	Machinery and Equipment		10,000	5,000	34,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	5,000	20,000
Controller Civil Defence Dir Lower			9,841,000	8,290,000	12,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DI4400	Controller Civil Defence D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,220,000</u>	<u>6,476,000</u>	<u>9,312,000</u>
A011	TOTAL PAY		16	16	<u>4,070,000</u>	<u>4,106,000</u>	<u>5,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>829,000</u>	<u>689,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>731,000</u>	<u>689,000</u>	<u>1,024,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	731,000		1,024,000
A01102	Personal pay				98,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,241,000</u>	<u>3,417,000</u>	<u>4,260,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,241,000</u>	<u>3,417,000</u>	<u>4,260,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	658,000		912,000
S035	Senior Clerk	(BPS-14)	1	1	357,000		456,000
I020	Instructor Grade-2	(BPS-12)	4	4	831,000		984,000
J013	Junior Clerk	(BPS-11)	1	1	248,000		312,000
I021	Instructor Grade-3	(BPS-08)	4	4	607,000		660,000
C057	Chowkidar	(BPS-03)	1	1	150,000		312,000
N005	Naib Qasid	(BPS-03)	1	1	145,000		312,000
S162	Sweeper	(BPS-03)	1	1	245,000		312,000
A012	TOTAL ALLOWANCES				<u>4,150,000</u>	<u>2,370,000</u>	<u>4,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,148,000</u>	<u>2,370,000</u>	<u>4,028,000</u>
A01202	House Rent Allowance				426,000	403,000	431,000
A01203	Conveyance Allowance				446,000	358,000	363,000
A01207	Washing Allowance				40,000	29,000	36,000
A01208	Dress Allowance				40,000	29,000	36,000
A0120D	Integrated Allowance				23,000	17,000	22,000
A01217	Medical Allowance				305,000	218,000	234,000
A0121T	Adhoc Relief Allowance 2013				54,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				37,000	24,000	26,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A0122M	Adhoc Releif Allowance 2016		265,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		392,000		
A01233	Unattractive Area Allowance			<u>14,000</u>	
001	Unattractive Area Allowance			14,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		392,000		
A0123P	Ad-hoc Relief Allowance 2019		359,000		
A0124F	Adhoc Relief Allowance-2021		310,000		
A0124H	Special Allowance-2021		421,000	403,000	420,000
A0124L	Weather Allowance		3,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%		596,000	401,000	416,000
A0124R	Adhoc Relief Allowance 2022			401,000	416,000
A0124X	Adhoc Relief Allowance 2023				1,517,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>411,000</u>	<u>696,000</u>	<u>1,070,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		3,000	3,000	10,000
A03202	Telephone and Trunk Call		20,000	57,000	60,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>24,000</u>	<u>50,000</u>
A03303	Electricity		<u>30,000</u>	<u>24,000</u>	<u>50,000</u>
001	Electricity		30,000	24,000	50,000
A03304	Hot and Cold Weather Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>340,000</u>	<u>340,000</u>
A03402 Rent for Office Building			200,000	340,000	340,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>174,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>161,000</u>	<u>290,000</u>
001 Travelling Allowance			100,000	161,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	50,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
001 Conveyance Charges			3,000	3,000	20,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>98,000</u>	<u>250,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			11,000	20,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>60,000</u>
001 Printing and publication			1,000	20,000	60,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	15,000	20,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	38,000	50,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>70,000</u>
001 Others			10,000	5,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,410,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,410,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,410,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		10,000		40,000
Controller Civil Defence D.I.Khan			8,655,000	9,782,000	10,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DP4215	Controller Civil Defence Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,283,000</u>	<u>8,009,000</u>	<u>11,456,000</u>
A011	TOTAL PAY		20	20	<u>4,109,000</u>	<u>4,819,000</u>	<u>5,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>850,000</u>	<u>787,000</u>	<u>1,008,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>748,000</u>	<u>787,000</u>	<u>1,008,000</u>
C060	Civil Defence Officer	(BPS-17)		1			504,000
A057	Assistant	(BPS-16)	1	1	374,000		504,000
C060	Civil Defence Officer	(BPS-16)	1		374,000		
A01102	Personal pay				102,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,259,000</u>	<u>4,032,000</u>	<u>4,908,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,259,000</u>	<u>4,032,000</u>	<u>4,908,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	497,000		744,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		372,000
I020	Instructor Grade-2	(BPS-12)	3	3	503,000		756,000
J013	Junior Clerk	(BPS-11)	1	1	214,000		324,000
I021	Instructor Grade-3	(BPS-08)	1	1	144,000		216,000
I066	Instructor Grade -3 (M)	(BPS-08)	3	3	522,000		780,000
I067	Instructor Grade -3 (F)	(BPS-08)	2	2	341,000		516,000
C057	Chowkidar	(BPS-03)	2	2	308,000		468,000
N005	Naib Qasid	(BPS-03)	2	2	308,000		468,000
S162	Sweeper	(BPS-03)	1	1	174,000		264,000
A012	TOTAL ALLOWANCES				<u>5,174,000</u>	<u>3,190,000</u>	<u>5,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,102,000</u>	<u>3,128,000</u>	<u>5,474,000</u>
A01202	House Rent Allowance				566,000	508,000	596,000
A01203	Conveyance Allowance				555,000	453,000	525,000
A01207	Washing Allowance				67,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A01208	Dress Allowance		67,000	60,000	60,000
A0120D	Integrated Allowance		40,000	36,000	36,000
A01217	Medical Allowance		381,000	270,000	323,000
A0121T	Adhoc Relief Allowance 2013		39,000	30,000	24,000
A0122C	Adhoc Relief Allowance - 2015		32,000	21,000	17,000
A0122M	Adhoc Relief Allowance 2016		309,000		
A0122Y	Ad-hoc Relief Allowance 2017		422,000		
A01233	Unattractive Area Allowance		<u>210,000</u>	<u>186,000</u>	<u>190,000</u>
001	Unattractive Area Allowance		210,000	186,000	190,000
A01239	Special allowance		<u>1,000</u>	<u>2,000</u>	
001	Special Allowance		1,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		422,000		
A0123P	Ad-hoc Relief Allowance 2019		422,000		
A0124F	Adhoc Relief Allowance-2021		324,000		
A0124H	Special Allowance-2021		494,000	418,000	543,000
A0124L	Weather Allowance		150,000	138,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%		601,000	473,000	512,000
A0124R	Adhoc Relief Allowance 2022			473,000	606,000
A0124X	Adhoc Relief Allowance 2023				1,822,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>72,000</u>	<u>62,000</u>	<u>66,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		70,000	62,000	66,000
A03	TOTAL OPERATING EXPENSES		<u>236,000</u>	<u>378,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>20,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		3,000	2,000	5,000
A03202	Telephone and Trunk Call		20,000	18,000	46,000
A03205	Courier and pilot service		1,000		
A033	TOTAL UTILITIES		<u>31,000</u>	<u>24,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A03303	Electricity		<u>30,000</u>	<u>24,000</u>	<u>70,000</u>
001	Electricity		30,000	24,000	70,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>283,000</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>253,000</u>	<u>640,000</u>
001	Travelling Allowance		100,000	253,000	640,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	30,000	40,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>51,000</u>	<u>110,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
A03902	Printing and Publication		<u>1,000</u>		<u>20,000</u>
001	Printing and publication		1,000		20,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	18,000	20,000
A03970	Others		<u>10,000</u>	<u>13,000</u>	<u>40,000</u>
001	Others		10,000	13,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
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>30,000</u>		<u>60,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>		
A13001	Transport		<u>10,000</u>		
001	Transport		10,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		10,000		20,000
Controller Civil Defence Dir Upper			9,552,000	8,387,000	12,427,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HG4179	Controller Civil Defence Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,896,000</u>	<u>3,252,000</u>	<u>5,430,000</u>
A011	TOTAL PAY		16	16	<u>3,476,000</u>	<u>2,080,000</u>	<u>3,872,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>606,000</u>	<u>852,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>	<u>852,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		1,068,000
A01102	Personal pay				222,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,870,000</u>	<u>1,228,000</u>	<u>2,804,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,870,000</u>	<u>1,228,000</u>	<u>2,804,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	512,000		732,000
S035	Senior Clerk	(BPS-14)	1	1	265,000		384,000
I020	Instructor Grade-2	(BPS-12)	4	4	761,000		280,000
I021	Instructor Grade-3	(BPS-08)	5	5	671,000		460,000
C057	Chowkidar	(BPS-03)	1	1	257,000		372,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		228,000
S162	Sweeper	(BPS-03)	1	1	246,000		348,000
A012	TOTAL ALLOWANCES				<u>3,420,000</u>	<u>1,172,000</u>	<u>1,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,416,000</u>	<u>1,119,000</u>	<u>1,558,000</u>
A01202	House Rent Allowance				275,000	193,000	172,000
A01203	Conveyance Allowance				507,000	159,000	141,000
A01207	Washing Allowance				35,000	36,000	26,000
A01208	Dress Allowance				35,000	36,000	26,000
A0120D	Integrated Allowance				21,000	22,000	16,000
A01217	Medical Allowance				308,000	90,000	75,000
A0121T	Adhoc Relief Allowance 2013				38,000	27,000	22,000
A0122C	Adhoc Relief Allowance - 2015				25,000	18,000	15,000
A0122M	Adhoc Relief Allowance 2016				282,000		
A0122Y	Ad-hoc Relief Allowance 2017				339,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		339,000		
A0123P	Ad-hoc Relief Allowance 2019		318,000		
A0124F	Adhoc Relief Allowance-2021		182,000		
A0124H	Special Allowance-2021		216,000	115,000	115,000
A0124L	Weather Allowance		7,000	13,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		488,000	205,000	176,000
A0124R	Adhoc Relief Allowance 2022			205,000	176,000
A0124X	Adhoc Relief Allowance 2023				594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>53,000</u>	
A01274	Medical Charges		<u>2,000</u>	<u>53,000</u>	
001	Medical Charges		2,000	53,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>367,000</u>	<u>573,000</u>	<u>867,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>52,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		3,000		2,000
A03202	Telephone and Trunk Call		25,000	52,000	36,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>70,000</u>	<u>97,000</u>
A03303	Electricity		<u>20,000</u>	<u>55,000</u>	<u>73,000</u>
001	Electricity		20,000	55,000	73,000
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator			15,000	24,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>97,000</u>	<u>173,000</u>
A03402	Rent for Office Building		150,000	97,000	173,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>241,000</u>	<u>309,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>222,000</u>	<u>290,000</u>
001 Travelling Allowance			100,000	222,000	290,000
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>25,000</u>	<u>19,000</u>	<u>19,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	19,000	19,000
A03808 Conveyance Charges			<u>4,000</u>		
001 Conveyance Charges			4,000		
A039 TOTAL GENERAL			<u>38,000</u>	<u>113,000</u>	<u>250,000</u>
A03901 Stationery			<u>15,000</u>	<u>32,000</u>	<u>30,000</u>
001 Stationery			15,000	32,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
001 Printing and publication			1,000	25,000	40,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03918 Exhibitions Fairs and Other National Celebrations			10,000	28,000	40,000
A03970 Others			<u>10,000</u>	<u>28,000</u>	<u>140,000</u>
001 Others			10,000	28,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>366,000</u>
A041 TOTAL PENSION					<u>366,000</u>
A04114 Superannuation Encashment of L.P.R					366,000
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		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
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>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	10,000	20,000
Controller Civil Defence Hangu			7,277,000	3,840,000	6,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HR4348	Controller Civil Defence Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,232,000</u>	<u>4,417,000</u>	<u>6,382,000</u>
A011	TOTAL PAY		14	14	<u>2,991,000</u>	<u>2,780,000</u>	<u>3,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>680,000</u>		<u>560,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>560,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		560,000
A01102	Personal pay				296,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,311,000</u>	<u>2,780,000</u>	<u>3,288,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,311,000</u>	<u>2,780,000</u>	<u>3,288,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	545,000		780,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		1,200,000
J013	Junior Clerk	(BPS-11)	1	1	213,000		300,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		816,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		192,000
A012	TOTAL ALLOWANCES				<u>3,241,000</u>	<u>1,637,000</u>	<u>2,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,239,000</u>	<u>1,637,000</u>	<u>2,534,000</u>
A01202	House Rent Allowance				375,000	296,000	310,000
A01203	Conveyance Allowance				473,000	276,000	300,000
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				270,000	152,000	160,000
A0121T	Adhoc Relief Allowance 2013				6,000	14,000	18,000
A0122C	Adhoc Relief Allowance - 2015				6,000	9,000	13,000
A0122M	Adhoc Relief Allowance 2016				251,000		
A0122Y	Ad-hoc Relief Allowance 2017				272,000		
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				272,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A0123P Ad-hoc Relief Allowance 2019			254,000		
A0124F Adhoc Relief Allowance-2021			220,000	2,000	
A0124H Special Allowance-2021			400,000	312,000	300,000
A0124L Weather Allowance			1,000	1,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			404,000	273,000	250,000
A0124R Adhoc Relief Allowance 2022				271,000	250,000
A0124X Adhoc Relief Allowance 2023					900,000
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>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>419,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>30,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			3,000	4,000	7,000
A03202 Telephone and Trunk Call			30,000	26,000	70,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>255,000</u>	<u>377,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>225,000</u>	<u>340,000</u>
001 Travelling Allowance			100,000	225,000	340,000
A03806 Transportation of Goods				<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods				20,000	20,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>17,000</u>
001 Conveyance Charges			3,000	10,000	17,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>134,000</u>	<u>130,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A03901 Stationery			<u>15,000</u>	<u>43,000</u>	<u>40,000</u>
001 Stationery			15,000	43,000	40,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
001 Printing and publication			1,000	25,000	40,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity				<u>15,000</u>	
001 Advertising and Publicity				15,000	
A03918 Exhibitions Fairs and Other National Celebrations			10,000	28,000	20,000
A03970 Others			<u>10,000</u>	<u>23,000</u>	<u>30,000</u>
001 Others			10,000	23,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HR4348	Controller Civil Defence Haripur				
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			20,000	40,000
Controller Civil Defence Haripur			6,409,000	4,856,000	7,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KD4145	Controller Civil Defence Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,086,000</u>	<u>1,787,000</u>	<u>3,697,000</u>
A011	TOTAL PAY		14	14	<u>2,876,000</u>	<u>1,068,000</u>	<u>2,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>680,000</u>		<u>516,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>516,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	384,000		516,000
A01102	Personal pay				296,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,196,000</u>	<u>1,068,000</u>	<u>1,544,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,196,000</u>	<u>1,068,000</u>	<u>1,544,000</u>
I019	Instructor Grade-1 (BPS-15)		2	2	469,000		372,000
I020	Instructor Grade-2 (BPS-12)		5	5	840,000		300,000
J013	Junior Clerk (BPS-11)		1	1	182,000		264,000
I021	Instructor Grade-3 (BPS-08)		4	4	575,000		416,000
N005	Naib Qasid (BPS-03)		1	1	130,000		192,000
A012	TOTAL ALLOWANCES				<u>3,210,000</u>	<u>719,000</u>	<u>1,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,208,000</u>	<u>719,000</u>	<u>1,637,000</u>
A01202	House Rent Allowance				300,000	115,000	150,000
A01203	Conveyance Allowance				473,000	93,000	120,000
A01207	Washing Allowance				6,000	11,000	7,000
A01208	Dress Allowance				6,000	11,000	7,000
A0120D	Integrated Allowance				4,000	7,000	4,000
A01217	Medical Allowance				270,000	62,000	65,000
A0121T	Adhoc Relief Allowance 2013				10,000	8,000	5,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	4,000
A0122M	Adhoc Relief Allowance 2016				242,000		
A0122Y	Ad-hoc Relief Allowance 2017				260,000		
A01233	Unattractive Area Allowance				<u>57,000</u>	<u>62,000</u>	<u>85,000</u>
001	Unattractive Area Allowance				57,000	62,000	85,000
A01239	Special allowance				<u>1,000</u>		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KD4145	Controller Civil Defence Kohistan Upper				
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		260,000		
A0123P	Ad-hoc Relief Allowance 2019		241,000		
A0124F	Adhoc Relief Allowance-2021		183,000		
A0124H	Special Allowance-2021		400,000	105,000	194,000
A0124L	Weather Allowance		100,000	28,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%		387,000	105,000	120,000
A0124R	Adhoc Relief Allowance 2022			105,000	120,000
A0124X	Adhoc Relief Allowance 2023				546,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>348,000</u>	<u>531,000</u>	<u>697,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>2,000</u>		<u>50,000</u>
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>180,000</u>	<u>225,000</u>	<u>180,000</u>
A03402	Rent for Office Building		180,000	225,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>213,000</u>	<u>266,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>168,000</u>	<u>220,000</u>

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
001 Travelling Allowance			100,000	168,000	220,000
A03806 Transportation of Goods				<u>35,000</u>	<u>26,000</u>
001 Transportation of Goods				35,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	20,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>93,000</u>	<u>191,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Stationery			20,000	15,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>37,000</u>
001 Printing and publication			1,000	25,000	37,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>25,000</u>	<u>34,000</u>
001 Advertising and Publicity			1,000	25,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	18,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Others			10,000	10,000	40,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
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>30,000</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>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
Controller Civil Defence Kohistan Upper			6,449,000	2,318,000	4,424,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KK4262	Controller Civil Defence Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,816,000</u>	<u>5,107,000</u>	<u>5,785,000</u>
A011	TOTAL PAY		16	16	<u>3,152,000</u>	<u>3,203,000</u>	<u>3,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>680,000</u>	<u>704,000</u>	<u>416,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>	<u>704,000</u>	<u>416,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		416,000
A01102	Personal pay				296,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,472,000</u>	<u>2,499,000</u>	<u>2,768,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,472,000</u>	<u>2,499,000</u>	<u>2,768,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	461,000		612,000
S035	Senior Clerk	(BPS-14)	1	1	235,000		312,000
I020	Instructor Grade-2	(BPS-12)	6	6	916,000		824,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		240,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		612,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		168,000
A012	TOTAL ALLOWANCES				<u>2,664,000</u>	<u>1,904,000</u>	<u>2,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,662,000</u>	<u>1,904,000</u>	<u>2,601,000</u>
A01202	House Rent Allowance				163,000	353,000	414,000
A01203	Conveyance Allowance				510,000	289,000	264,000
A01207	Washing Allowance					9,000	12,000
A01208	Dress Allowance					9,000	12,000
A0120D	Integrated Allowance					5,000	7,000
A01217	Medical Allowance				289,000	160,000	148,000
A0121T	Adhoc Relief Allowance 2013				17,000	28,000	23,000
A0122C	Adhoc Relief Allowance - 2015				12,000	17,000	13,000
A0122M	Adhoc Relief Allowance 2016				267,000		
A0122Y	Ad-hoc Relief Allowance 2017				298,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				298,000	1,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
A0123P	Ad-hoc Relief Allowance 2019		279,000	1,000	
A0124F	Adhoc Relief Allowance-2021		100,000	1,000	
A0124H	Special Allowance-2021			406,000	320,000
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		428,000	312,000	247,000
A0124R	Adhoc Relief Allowance 2022			312,000	250,000
A0124X	Adhoc Relief Allowance 2023				891,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>	<u>680,000</u>	<u>1,105,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>57,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		3,000	2,000	10,000
A03202	Telephone and Trunk Call		10,000	55,000	40,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>60,000</u>	<u>40,000</u>
A03301	Gas		10,000	30,000	
A03302	Water		10,000	30,000	40,000
A03303	Electricity		<u>15,000</u>		
001	Electricity		15,000		
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>204,000</u>	<u>442,000</u>
A03402	Rent for Office Building		100,000	204,000	442,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>182,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>174,000</u>	<u>300,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
001	Travelling Allowance		100,000	174,000	300,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	<u>20,000</u>
001	Transportation of Goods		1,000	5,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				40,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001	Conveyance Charges		3,000	3,000	10,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>177,000</u>	<u>203,000</u>
A03901	Stationery		<u>10,000</u>	<u>37,000</u>	<u>50,000</u>
001	Stationery		10,000	37,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>35,000</u>	<u>50,000</u>
001	Printing and publication		1,000	35,000	50,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
001	Advertising and Publicity		1,000	40,000	13,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	27,000	40,000
A03970	Others		<u>10,000</u>	<u>38,000</u>	<u>50,000</u>
001	Others		10,000	38,000	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>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		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>5,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			1,000		40,000
Controller Civil Defence Karak			6,116,000	5,792,000	7,000,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KO4002	Controller Civil Defence Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,929,000</u>	<u>3,986,000</u>	<u>5,590,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>3,174,000</u>	<u>2,447,000</u>	<u>3,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>586,000</u>	<u>597,000</u>	<u>696,000</u>
A01101	Total Basic Pay Of Officer		2	2	442,000	597,000	696,000
C060	Civil Defence Officer	(BPS-17)	1	1	307,000		456,000
A057	Assistant	(BPS-16)	1	1	135,000		240,000
A01102	Personal pay				144,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>2,588,000</u>	<u>1,850,000</u>	<u>2,496,000</u>
A01151	Total Basic Pay Other Staff		14	14	2,588,000	1,850,000	2,496,000
I019	Instructor Grade-1	(BPS-15)	2	2	483,000		684,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		336,000
I020	Instructor Grade-2	(BPS-12)	3	3	611,000		276,000
J013	Junior Clerk	(BPS-11)	1	1	223,000		324,000
I021	Instructor Grade-3	(BPS-08)	4	4	604,000		264,000
C057	Chowkidar	(BPS-03)	1	1	143,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	143,000		204,000
S162	Sweeper	(BPS-03)	1	1	143,000		204,000
A012	TOTAL ALLOWANCES				<u>3,755,000</u>	<u>1,539,000</u>	<u>2,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,700,000</u>	<u>1,539,000</u>	<u>2,398,000</u>
A01202	House Rent Allowance				410,000	243,000	243,000
A01203	Conveyance Allowance				473,000	227,000	227,000
A01207	Washing Allowance				14,000	24,000	24,000
A01208	Dress Allowance				14,000	24,000	24,000
A0120D	Integrated Allowance				16,000	22,000	22,000
A01217	Medical Allowance				278,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013				28,000	20,000	20,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KO4002	Controller Civil Defence Kohistan Lower				
A0122C	Adhoc Relief Allowance - 2015		19,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016		239,000		
A0122Y	Ad-hoc Relief Allowance 2017		301,000		
A01233	Unattractive Area Allowance		<u>177,000</u>	<u>148,000</u>	<u>150,000</u>
001	Unattractive Area Allowance		177,000	148,000	150,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		301,000		
A0123P	Ad-hoc Relief Allowance 2019		301,000		
A0124F	Adhoc Relief Allowance-2021		224,000		
A0124H	Special Allowance-2021		400,000	168,000	168,000
A0124L	Weather Allowance		50,000	64,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		454,000	230,000	230,000
A0124R	Adhoc Relief Allowance 2022			230,000	250,000
A0124X	Adhoc Relief Allowance 2023				836,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		53,000		
A03	TOTAL OPERATING EXPENSES		<u>307,000</u>	<u>414,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>		<u>26,000</u>
A03201	Postage and Telegraph		3,000		6,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		1,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>107,000</u>	<u>180,000</u>
A03402 Rent for Office Building			130,000	107,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>163,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>148,000</u>	<u>320,000</u>
001 Travelling Allowance			100,000	148,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	15,000	50,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>94,000</u>	<u>240,000</u>
A03901 Stationery			<u>10,000</u>	<u>39,000</u>	<u>50,000</u>
001 Stationery			10,000	39,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			1,000	10,000	50,000
A03906 Uniforms and Protective Clothing			1,000		
A03918 Exhibitions Fairs and Other National Celebrations			10,000	20,000	40,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>100,000</u>
001 Others			10,000	25,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>5,000</u>	<u>60,000</u>
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>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000
Controller Civil Defence Kohistan Lower			7,249,000	4,405,000	6,516,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KT4429	Controller Civil Defence Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,337,000</u>	<u>6,350,000</u>	<u>9,910,000</u>
A011	TOTAL PAY	17	17	<u>4,104,000</u>	<u>4,055,000</u>	<u>5,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>705,000</u>	<u>893,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>893,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer (BPS-17)	1	1	586,000		1,068,000
A01102	Personal pay			119,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,399,000</u>	<u>3,162,000</u>	<u>4,848,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,399,000</u>	<u>3,162,000</u>	<u>4,848,000</u>
I019	Instructor Grade-1 (BPS-15)	2	2	656,000		936,000
S035	Senior Clerk (BPS-14)	1	1	497,000		708,000
I020	Instructor Grade-2 (BPS-12)	4	4	851,000		1,212,000
J013	Junior Clerk (BPS-11)	1	1	210,000		300,000
I021	Instructor Grade-3 (BPS-08)	5	5	710,000		1,008,000
C057	Chowkidar (BPS-03)	1	1	166,000		240,000
N005	Naib Qasid (BPS-03)	1	1	135,000		192,000
S162	Sweeper (BPS-03)	1	1	174,000		252,000
A012	TOTAL ALLOWANCES			<u>4,233,000</u>	<u>2,295,000</u>	<u>3,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,229,000</u>	<u>2,295,000</u>	<u>3,994,000</u>
A01202	House Rent Allowance			350,000	408,000	307,000
A01203	Conveyance Allowance			525,000	356,000	427,000
A01207	Washing Allowance			13,000	36,000	36,000
A01208	Dress Allowance			13,000	36,000	36,000
A0120D	Integrated Allowance			11,000	22,000	22,000
A01217	Medical Allowance			305,000	206,000	257,000
A0121T	Adhoc Relief Allowance 2013			51,000	32,000	31,000
A0122C	Adhoc Relief Allowance - 2015			38,000	21,000	20,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A0122M	Adhoc Relief Allowance 2016		278,000		
A0122Y	Ad-hoc Relief Allowance 2017		360,000	2,000	
A01233	Unattractive Area Allowance			<u>1,000</u>	
001	Unattractive Area Allowance			1,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		360,000		
A0123P	Ad-hoc Relief Allowance 2019		333,000	4,000	
A0124F	Adhoc Relief Allowance-2021		288,000		
A0124H	Special Allowance-2021		700,000	370,000	489,000
A0124L	Weather Allowance		5,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		598,000	405,000	490,000
A0124R	Adhoc Relief Allowance 2022			394,000	402,000
A0124X	Adhoc Relief Allowance 2023				1,475,000
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>240,000</u>	<u>474,000</u>	<u>630,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>62,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		25,000	62,000	50,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>16,000</u>	<u>30,000</u>
A03303	Electricity		<u>50,000</u>	<u>16,000</u>	<u>30,000</u>
001	Electricity		50,000	16,000	30,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,000</u>	<u>273,000</u>	<u>360,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A03805	Travelling Allowance		<u>100,000</u>	<u>223,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	223,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	40,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A03826	Transportation of Goods		1,000	5,000	10,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>123,000</u>	<u>180,000</u>
A03901	Stationery		<u>10,000</u>	<u>43,000</u>	<u>50,000</u>
001	Stationery		10,000	43,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001	Printing and publication		1,000	25,000	50,000
A03905	Newspapers Periodicals and Books		3,000		
A03906	Uniforms and Protective Clothing		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	30,000
A03970	Others		<u>10,000</u>	<u>27,000</u>	<u>50,000</u>
001	Others		10,000	27,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>16,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>25,000</u>
001 Machinery and Equipment			15,000	8,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			10,000	8,000	25,000
Controller Civil Defence Kohat			8,606,000	6,840,000	10,590,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
LK4227	Controller Civil Defence Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,635,000</u>	<u>4,048,000</u>	<u>5,574,000</u>
A011	TOTAL PAY		14	14	<u>2,795,000</u>	<u>2,560,000</u>	<u>3,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>680,000</u>		<u>200,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>200,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	384,000		200,000
A01102	Personal pay				296,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,115,000</u>	<u>2,560,000</u>	<u>3,012,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,115,000</u>	<u>2,560,000</u>	<u>3,012,000</u>
I019	Instructor Grade-1 (BPS-15)		1	1	204,000		288,000
I020	Instructor Grade-2 (BPS-15)		1	1	210,000		300,000
I020	Instructor Grade-2 (BPS-12)		5	5	840,000		1,200,000
J013	Junior Clerk (BPS-11)		1	1	167,000		240,000
I021	Instructor Grade-3 (BPS-08)		4	4	575,000		816,000
N005	Naib Qasid (BPS-03)		1	1	119,000		168,000
A012	TOTAL ALLOWANCES				<u>2,840,000</u>	<u>1,488,000</u>	<u>2,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,836,000</u>	<u>1,488,000</u>	<u>2,362,000</u>
A01202	House Rent Allowance				245,000	272,000	250,000
A01203	Conveyance Allowance				473,000	233,000	350,000
A01207	Washing Allowance				12,000	12,000	20,000
A01208	Dress Allowance				12,000	12,000	20,000
A0120D	Integrated Allowance				7,000	7,000	10,000
A01217	Medical Allowance				270,000	140,000	180,000
A0121T	Adhoc Relief Allowance 2013				12,000	17,000	12,000
A0122C	Adhoc Relief Allowance - 2015				9,000	11,000	20,000
A0122M	Adhoc Relief Allowance 2016				243,000		
A0122Y	Ad-hoc Relief Allowance 2017				264,000		
A01239	Special allowance				<u>1,000</u>	<u>21,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
001	Special Allowance		1,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018		264,000		
A0123P	Ad-hoc Relief Allowance 2019		245,000		
A0124F	Adhoc Relief Allowance-2021		147,000		
A0124H	Special Allowance-2021		256,000	263,000	300,000
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		375,000	249,000	200,000
A0124R	Adhoc Relief Allowance 2022			251,000	200,000
A0124X	Adhoc Relief Allowance 2023				800,000
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>434,000</u>	<u>363,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>7,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		10,000	5,000	40,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>16,000</u>	<u>50,000</u>
A03301	Gas		5,000	6,000	10,000
A03303	Electricity		<u>15,000</u>	<u>10,000</u>	<u>40,000</u>
001	Electricity		15,000	10,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>180,000</u>	<u>360,000</u>
A03402	Rent for Office Building		240,000	180,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>123,000</u>	<u>123,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
001	Travelling Allowance		100,000	100,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	50,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001	Conveyance Charges		3,000	3,000	10,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>37,000</u>	<u>150,000</u>
A03901	Stationery		<u>15,000</u>	<u>14,000</u>	<u>30,000</u>
001	Stationery		15,000	14,000	30,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books		3,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	13,000	40,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>715,000</u>	
A041	TOTAL PENSION			<u>715,000</u>	
A04114	Superannuation Encashment of L.P.R			715,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>5,000</u>	<u>80,000</u>
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>1,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		1,000		40,000
Controller Civil Defence Lakki Marwat			6,082,000	5,131,000	6,567,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MA4360	Controller Civil Defence Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,460,000</u>	<u>5,026,000</u>	<u>7,515,000</u>
A011	TOTAL PAY		15	15	<u>2,961,000</u>	<u>3,194,000</u>	<u>4,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>606,000</u>		<u>868,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>868,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		868,000
A01102	Personal pay				222,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,355,000</u>	<u>3,194,000</u>	<u>3,528,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,355,000</u>	<u>3,194,000</u>	<u>3,528,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	569,000		852,000
S035	Senior Clerk	(BPS-14)	1	1	203,000		312,000
I020	Instructor Grade-2	(BPS-12)	3	3	453,000		672,000
I021	Instructor Grade-3	(BPS-08)	5	5	634,000		948,000
C057	Chowkidar	(BPS-03)	1	1	137,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		192,000
S162	Sweeper	(BPS-03)	1	1	234,000		348,000
A012	TOTAL ALLOWANCES				<u>3,499,000</u>	<u>1,832,000</u>	<u>3,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,495,000</u>	<u>1,832,000</u>	<u>3,119,000</u>
A01202	House Rent Allowance				437,000	322,000	362,000
A01203	Conveyance Allowance				440,000	271,000	303,000
A01207	Washing Allowance				35,000	35,000	36,000
A01208	Dress Allowance				35,000	35,000	36,000
A0120D	Integrated Allowance				21,000	21,000	22,000
A01217	Medical Allowance				276,000	177,000	183,000
A0121T	Adhoc Relief Allowance 2013				27,000	33,000	31,000
A0122C	Adhoc Relief Allowance - 2015				24,000	23,000	22,000
A0122M	Adhoc Relief Allowance 2016				254,000		
A0122Y	Ad-hoc Relief Allowance 2017				288,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		288,000		
A0123P	Ad-hoc Relief Allowance 2019		269,000		
A0124F	Adhoc Relief Allowance-2021		277,000		
A0124H	Special Allowance-2021		400,000	291,000	320,000
A0124L	Weather Allowance		12,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		411,000	312,000	316,000
A0124R	Adhoc Relief Allowance 2022			312,000	316,000
A0124X	Adhoc Relief Allowance 2023				1,159,000
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>96,000</u>	<u>183,000</u>	<u>1,069,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		<u>55,000</u>
A03201	Postage and Telegraph		3,000		5,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>100,000</u>
A03301	Gas				50,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>270,000</u>
A03402	Rent for Office Building		1,000		270,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>143,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>143,000</u>	<u>400,000</u>
001	Travelling Allowance		50,000	143,000	400,000
A03806	Transportation of Goods				<u>50,000</u>
001	Transportation of Goods				50,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>40,000</u>	<u>194,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>80,000</u>
001	Stationery		20,000	25,000	80,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>34,000</u>
001	Advertising and Publicity		1,000		34,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others		20,000	15,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>		<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>		<u>25,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
A13101	Machinery and Equipment		<u>8,000</u>		<u>25,000</u>
001	Machinery and Equipment		8,000		25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>25,000</u>
A13201	Furniture and Fixture		1,000		25,000
Controller Civil Defence Mansehra			6,567,000	5,209,000	8,634,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MD4288	Controller Civil Defence Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,861,000</u>	<u>5,957,000</u>	<u>8,361,000</u>
A011	TOTAL PAY		15	15	<u>2,944,000</u>	<u>3,742,000</u>	<u>4,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>478,000</u>	<u>717,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>313,000</u>	<u>717,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	313,000		1,068,000
A01102	Personal pay				165,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,466,000</u>	<u>3,025,000</u>	<u>3,696,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,466,000</u>	<u>3,025,000</u>	<u>3,696,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	471,000		708,000
S035	Senior Clerk	(BPS-14)	1	1	329,000		492,000
I020	Instructor Grade-2	(BPS-12)	3	3	501,000		744,000
I021	Instructor Grade-3	(BPS-08)	5	5	688,000		1,032,000
C057	Chowkidar	(BPS-03)	1	1	159,000		240,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		240,000
S162	Sweeper	(BPS-03)	1	1	159,000		240,000
A012	TOTAL ALLOWANCES				<u>3,917,000</u>	<u>2,215,000</u>	<u>3,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,913,000</u>	<u>2,215,000</u>	<u>3,597,000</u>
A01202	House Rent Allowance				483,000	375,000	391,000
A01203	Conveyance Allowance				449,000	321,000	332,000
A01207	Washing Allowance				38,000	30,000	24,000
A01208	Dress Allowance				38,000	30,000	24,000
A0120D	Integrated Allowance				23,000	18,000	14,000
A01217	Medical Allowance				282,000	180,000	184,000
A0121T	Adhoc Relief Allowance 2013				36,000	33,000	32,000
A0122C	Adhoc Relief Allowance - 2015				28,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				259,000		
A0122Y	Ad-hoc Relief Allowance 2017				319,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
A01233	Unattractive Area Allowance		<u>112,000</u>	<u>128,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		112,000	128,000	132,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		319,000		
A0123P	Ad-hoc Relief Allowance 2019		301,000		
A0124F	Adhoc Relief Allowance-2021		298,000		
A0124H	Special Allowance-2021		500,000	334,000	367,000
A0124L	Weather Allowance		10,000	9,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		417,000	367,000	372,000
A0124R	Adhoc Relief Allowance 2022			367,000	372,000
A0124X	Adhoc Relief Allowance 2023				1,317,000
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>225,000</u>	<u>388,000</u>	<u>368,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000		3,000
A03202	Telephone and Trunk Call		30,000	41,000	40,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>42,000</u>	<u>65,000</u>
A03303	Electricity		<u>35,000</u>	<u>42,000</u>	<u>65,000</u>
001	Electricity		35,000	42,000	65,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>253,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>238,000</u>	<u>45,000</u>
001	Travelling Allowance		100,000	238,000	45,000
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>20,000</u>	<u>10,000</u>	<u>25,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	10,000	25,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		1,000	5,000	10,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>52,000</u>	<u>180,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Stationery		10,000	10,000	50,000
A03902	Printing and Publication		<u>1,000</u>		<u>50,000</u>
001	Printing and publication		1,000		50,000
A03905	Newspapers Periodicals and Books		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	27,000	50,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others		10,000	15,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>15,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>15,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			10,000	15,000	40,000
Controller Civil Defence Malakand			7,110,000	6,360,000	8,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MR4399	Controller Civil Defence Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,853,000</u>	<u>10,559,000</u>	<u>14,488,000</u>
A011	TOTAL PAY		25	25	<u>5,468,000</u>	<u>6,502,000</u>	<u>7,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>862,000</u>	<u>650,000</u>	<u>996,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>739,000</u>	<u>650,000</u>	<u>996,000</u>
C060	Civil Defence Officer (BPS-17)		1	1	739,000		996,000
A01102	Personal pay				123,000		
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,606,000</u>	<u>5,852,000</u>	<u>6,888,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,606,000</u>	<u>5,852,000</u>	<u>6,888,000</u>
I019	Instructor Grade-1 (BPS-15)		3	3	788,000		1,176,000
S035	Senior Clerk (BPS-14)		1	1	308,000		456,000
I020	Instructor Grade-2 (BPS-12)		6	6	1,179,000		1,764,000
J013	Junior Clerk (BPS-11)		2	2	399,000		600,000
I021	Instructor Grade-3 (BPS-08)		7	7	1,125,000		1,680,000
I066	Instructor Grade -3 (M) (BPS-08)		1	1	176,000		264,000
D112	Driver (BPS-06)		1	1	155,000		228,000
C057	Chowkidar (BPS-03)		1	1	153,000		228,000
N005	Naib Qasid (BPS-03)		1	1	146,000		228,000
S162	Sweeper (BPS-03)		1	1	177,000		264,000
A012	TOTAL ALLOWANCES				<u>6,385,000</u>	<u>4,057,000</u>	<u>6,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,381,000</u>	<u>4,057,000</u>	<u>6,604,000</u>
A01202	House Rent Allowance				824,000	776,000	782,000
A01203	Conveyance Allowance				758,000	652,000	677,000
A01207	Washing Allowance				52,000	41,000	30,000
A01208	Dress Allowance				52,000	41,000	30,000
A0120D	Integrated Allowance				30,000	25,000	21,000
A01217	Medical Allowance				470,000	366,000	402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
A0121T	Adhoc Relief Allowance 2013		78,000	58,000	57,000
A0122C	Adhoc Relief Allowance - 2015		57,000	42,000	40,000
A0122M	Adhoc Relief Allowance 2016		368,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		494,000	8,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		494,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		478,000		
A0124F	Adhoc Relief Allowance-2021		476,000	6,000	
A0124H	Special Allowance-2021		900,000	743,000	838,000
A0124L	Weather Allowance		10,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		801,000	627,000	610,000
A0124R	Adhoc Relief Allowance 2022			630,000	610,000
A0124X	Adhoc Relief Allowance 2023				2,435,000
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>207,000</u>	<u>584,000</u>	<u>1,050,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>47,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		35,000	44,000	60,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>392,000</u>	<u>660,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
A03805	Travelling Allowance		<u>100,000</u>	<u>375,000</u>	<u>600,000</u>
001	Travelling Allowance		100,000	375,000	600,000
A03806	Transportation of Goods				<u>30,000</u>
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>17,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	17,000	30,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>145,000</u>	<u>330,000</u>
A03901	Stationery		<u>20,000</u>	<u>63,000</u>	<u>100,000</u>
001	Stationery		20,000	63,000	100,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>100,000</u>
001	Printing and publication		1,000	25,000	100,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	50,000
A03970	Others		<u>15,000</u>	<u>29,000</u>	<u>80,000</u>
001	Others		15,000	29,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT					<u>40,000</u>
A13001 Transport					<u>40,000</u>
001 Transport					40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
001 Machinery and Equipment			10,000	5,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			10,000	5,000	60,000
Controller Civil Defence Mardan			12,083,000	11,153,000	15,698,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
NR4303	Controller Civil Defence Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,562,000</u>	<u>8,864,000</u>	<u>12,347,000</u>
A011	TOTAL PAY		22	22	<u>4,258,000</u>	<u>5,486,000</u>	<u>6,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>466,000</u>	<u>442,000</u>	<u>912,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>368,000</u>	<u>442,000</u>	<u>912,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	368,000		912,000
A01102	Personal pay				98,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,792,000</u>	<u>5,044,000</u>	<u>5,688,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,792,000</u>	<u>5,044,000</u>	<u>5,688,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	611,000		912,000
S035	Senior Clerk	(BPS-14)	1	1	236,000		360,000
I020	Instructor Grade-2	(BPS-12)	4	4	754,000		1,128,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		264,000
I021	Instructor Grade-3	(BPS-08)	5	5	731,000		1,104,000
F022	Fireman	(BPS-06)	1	1	147,000		216,000
C057	Chowkidar	(BPS-03)	3	3	419,000		624,000
N005	Naib Qasid	(BPS-03)	3	3	559,000		840,000
S162	Sweeper	(BPS-03)	1	1	163,000		240,000
A012	TOTAL ALLOWANCES				<u>5,304,000</u>	<u>3,378,000</u>	<u>5,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,300,000</u>	<u>3,378,000</u>	<u>5,747,000</u>
A01202	House Rent Allowance				685,000	623,000	674,000
A01203	Conveyance Allowance				658,000	535,000	577,000
A01207	Washing Allowance				103,000	94,000	96,000
A01208	Dress Allowance				103,000	94,000	96,000
A0120D	Integrated Allowance				58,000	56,000	58,000
A01217	Medical Allowance				419,000	342,000	364,000
A0121T	Adhoc Relief Allowance 2013				69,000	45,000	52,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A0122C	Adhoc Relief Allowance - 2015		51,000	30,000	34,000
A0122M	Adhoc Relief Allowance 2016		327,000		
A0122Y	Ad-hoc Relief Allowance 2017		434,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		434,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		434,000		
A0124F	Adhoc Relief Allowance-2021		397,000		
A0124H	Special Allowance-2021		500,000	484,000	535,000
A0124L	Weather Allowance		3,000		
A0124N	Disparity Reduction Allowance 2022- 15%		624,000	536,000	584,000
A0124R	Adhoc Relief Allowance 2022			536,000	584,000
A0124X	Adhoc Relief Allowance 2023				2,093,000
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>552,000</u>	<u>659,000</u>	<u>1,442,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>15,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		30,000	15,000	50,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>24,000</u>	<u>60,000</u>
A03301	Gas		10,000	15,000	10,000
A03303	Electricity		<u>40,000</u>	<u>9,000</u>	<u>50,000</u>
001	Electricity		40,000	9,000	50,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>216,000</u>	<u>432,000</u>
A03402	Rent for Office Building		300,000	216,000	432,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,000</u>	<u>290,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>257,000</u>	<u>630,000</u>
001	Travelling Allowance		100,000	257,000	630,000
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>20,000</u>	<u>25,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	25,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	8,000	20,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>114,000</u>	<u>200,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		20,000	25,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and publication		1,000	40,000	50,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	24,000	40,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>60,000</u>
001	Others		10,000	25,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>8,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>8,000</u>	<u>30,000</u>
A13001	Transport		<u>10,000</u>	<u>8,000</u>	<u>30,000</u>
001	Transport		10,000	8,000	30,000
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>1,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		1,000		30,000
Controller Civil Defence Nowshera			10,137,000	9,531,000	13,879,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR4976	Civil Defence Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,501,000</u>	<u>23,924,000</u>	<u>30,269,000</u>
A011	TOTAL PAY		36	36	<u>11,691,000</u>	<u>14,207,000</u>	<u>16,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,629,000</u>	<u>7,066,000</u>	<u>9,216,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,378,000</u>	<u>7,033,000</u>	<u>9,216,000</u>
D063	Director	(BPS-19)	1	1	1,160,000		1,644,000
D028	Deputy Director	(BPS-18)	1	1	676,000		960,000
D033	Deputy Director Administration	(BPS-18)	1	1	485,000		684,000
A079	Assistant Director	(BPS-17)	1	1	473,000		672,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	384,000		552,000
B055	Budget Officer	(BPS-17)	1	1	384,000		552,000
S166	Superintendent	(BPS-17)	2	2	831,000		1,176,000
A057	Assistant	(BPS-16)	2	2	827,000		1,176,000
C082	Computer Operator	(BPS-16)	1	1	230,000		336,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	650,000		1,068,000
S127	Store Keeper	(BPS-16)	1	1	278,000		396,000
A01102	Personal pay				251,000	33,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,062,000</u>	<u>7,141,000</u>	<u>7,692,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>5,056,000</u>	<u>7,141,000</u>	<u>7,692,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	224,000		336,000
S035	Senior Clerk	(BPS-14)	3	3	737,000		1,116,000
A005	Accountant	(BPS-12)	1	1	496,000		768,000
E019	Electrician	(BPS-11)	1	1	192,000		312,000
J013	Junior Clerk	(BPS-11)	4	4	919,000		1,380,000
D112	Driver	(BPS-06)	4	4	1,012,000		1,524,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR4976	Civil Defence Provincial						
C057	Chowkidar	(BPS-03)	3	3	396,000		612,000
N005	Naib Qasid	(BPS-03)	5	5	948,000		1,428,000
S162	Sweeper	(BPS-03)	1	1	132,000		216,000
A01152	Personal pay				6,000		
A012	TOTAL ALLOWANCES				<u>13,810,000</u>	<u>9,717,000</u>	<u>13,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,806,000</u>	<u>9,717,000</u>	<u>13,361,000</u>
A01202	House Rent Allowance				2,461,000	2,401,000	2,273,000
A01203	Conveyance Allowance				1,439,000	961,000	915,000
A01207	Washing Allowance				110,000	129,000	91,000
A01208	Dress Allowance				105,000	126,000	87,000
A0120D	Integrated Allowance				71,000	70,000	52,000
A0120E	Housing Subsidy Allowance				87,000	167,000	168,000
A0120N	Special allowances @ 30% of basic pay for Secretar					3,000	
A01217	Medical Allowance				734,000	591,000	516,000
A0121T	Adhoc Relief Allowance 2013				188,000	148,000	112,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				123,000	101,000	78,000
A0122M	Adhoc Relief Allowance 2016				848,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,111,000	29,000	
A01233	Unattractive Area Allowance				<u>1,000</u>		
001	Unattractive Area Allowance				1,000		
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				726,000	1,450,000	1,450,000
A0123G	Ad-hoc Relief Allowance-2018				1,111,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019				911,000	10,000	
A0124C	Disparity Reduction Allowance					10,000	
A0124F	Adhoc Relief Allowance-2021				969,000	10,000	
A0124H	Special Allowance-2021				1,000,000	905,000	914,000
A0124L	Weather Allowance				30,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A0124N	Disparity Reduction Allowance 2022- 15%		1,714,000	1,208,000	1,098,000
A0124R	Adhoc Relief Allowance 2022			1,355,000	1,243,000
A0124X	Adhoc Relief Allowance 2023				4,278,000
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>1,099,000</u>	<u>1,861,000</u>	<u>3,922,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>415,000</u>	<u>350,000</u>
A03201	Postage and Telegraph		20,000	215,000	100,000
A03202	Telephone and Trunk Call		100,000	200,000	250,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>276,000</u>	<u>1,227,000</u>
A03301	Gas		150,000	89,000	300,000
A03302	Water			5,000	27,000
A03303	Electricity		<u>250,000</u>	<u>182,000</u>	<u>900,000</u>
001	Electricity		250,000	182,000	900,000
A03304	Hot and Cold Weather Charges		1,000		
A035	TOTAL OPERATING LEASES		<u>1,000</u>		
A03501	Machinery and equipment		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>723,000</u>	<u>1,510,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>450,000</u>
001	Travelling Allowance		100,000	150,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>548,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	548,000	1,000,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>60,000</u>
001	Conveyance Charges		20,000	25,000	60,000
A039	TOTAL GENERAL		<u>157,000</u>	<u>447,000</u>	<u>835,000</u>
A03901	Stationery		<u>70,000</u>	<u>229,000</u>	<u>300,000</u>
001	Stationery		70,000	229,000	300,000
A03902	Printing and Publication		<u>10,000</u>	<u>27,000</u>	<u>150,000</u>
001	Printing and publication		10,000	27,000	150,000
A03905	Newspapers Periodicals and Books		10,000		25,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>	<u>73,000</u>	<u>60,000</u>
001	Advertising and Publicity		1,000	73,000	60,000
A03918	Exhibitions Fairs and Other National Celebrations		25,000	38,000	50,000
A03970	Others		<u>40,000</u>	<u>80,000</u>	<u>250,000</u>
001	Others		40,000	80,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,030,000</u>	<u>1,234,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,030,000</u>	<u>1,234,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,030,000	1,234,000
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
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>		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
003	I.T. Equipment		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>141,000</u>	<u>137,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>98,000</u>	<u>250,000</u>
A13001	Transport		<u>100,000</u>	<u>98,000</u>	<u>250,000</u>
001	Transport		100,000	98,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>39,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>39,000</u>	<u>150,000</u>
001	Machinery and Equipment		40,000	39,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		1,000		50,000
Civil Defence Provincial			26,745,000	27,952,000	37,375,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SH4198	Controller Civil Defence Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,871,000</u>	<u>2,579,000</u>	<u>6,589,000</u>
A011	TOTAL PAY		15	15	<u>3,399,000</u>	<u>1,538,000</u>	<u>4,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>680,000</u>		<u>160,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>		<u>150,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		150,000
A01102	Personal pay				296,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,719,000</u>	<u>1,538,000</u>	<u>3,888,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,719,000</u>	<u>1,538,000</u>	<u>3,888,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	660,000		948,000
S035	Senior Clerk	(BPS-14)	1	1	268,000		384,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		1,200,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		336,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		816,000
N005	Naib Qasid	(BPS-03)	1	1	145,000		204,000
A012	TOTAL ALLOWANCES				<u>3,472,000</u>	<u>1,041,000</u>	<u>2,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,470,000</u>	<u>1,041,000</u>	<u>2,541,000</u>
A01202	House Rent Allowance				273,000	173,000	260,000
A01203	Conveyance Allowance				510,000	156,000	260,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				13,000	12,000	12,000
A0120D	Integrated Allowance				38,000	7,000	7,000
A01217	Medical Allowance				289,000	88,000	195,000
A0121T	Adhoc Relief Allowance 2013				18,000	8,000	12,000
A0122C	Adhoc Relief Allowance - 2015				14,000	8,000	10,000
A0122M	Adhoc Relief Allowance 2016				282,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				318,000	2,000	
A01233	Unattractive Area Allowance				<u>51,000</u>	<u>59,000</u>	<u>130,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SH4198	Controller Civil Defence Shangla				
001	Unattractive Area Allowance		51,000	59,000	130,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		318,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		299,000	2,000	
A0124F	Adhoc Relief Allowance-2021		147,000	2,000	
A0124H	Special Allowance-2021		300,000	164,000	413,000
A0124L	Weather Allowance		120,000	46,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		466,000	150,000	290,000
A0124R	Adhoc Relief Allowance 2022			148,000	290,000
A0124X	Adhoc Relief Allowance 2023				600,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>	<u>370,000</u>	<u>855,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>25,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		10,000	25,000	25,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>17,000</u>	<u>36,000</u>
A03303	Electricity		<u>20,000</u>	<u>17,000</u>	<u>36,000</u>
001	Electricity		20,000	17,000	36,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>130,000</u>	<u>96,000</u>	<u>168,000</u>
A03402	Rent for Office Building		130,000	96,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>136,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>126,000</u>	<u>380,000</u>
001 Travelling Allowance			70,000	126,000	380,000
A03806 Transportation of Goods					<u>6,000</u>
001 Transportation of Goods					6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				10,000	30,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>96,000</u>	<u>200,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000	30,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>80,000</u>
001 Printing and publication			1,000	25,000	80,000
A03907 Advertising & Publicity				<u>3,000</u>	
001 Advertising and Publicity				3,000	
A03918 Exhibitions Fairs and Other National Celebrations			10,000	18,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			20,000	20,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>5,000</u>	<u>70,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SH4198	Controller Civil Defence Shangla				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		1,000		30,000
Controller Civil Defence Shangla			7,168,000	2,954,000	7,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SU4335	Controller Civil Defence Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,901,000</u>	<u>8,246,000</u>	<u>11,779,000</u>
A011	TOTAL PAY		20	20	<u>4,376,000</u>	<u>5,170,000</u>	<u>6,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>710,000</u>	<u>916,000</u>	<u>968,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>492,000</u>	<u>916,000</u>	<u>968,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	250,000		512,000
A057	Assistant	(BPS-16)	1	1	242,000		456,000
A01102	Personal pay				218,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,666,000</u>	<u>4,254,000</u>	<u>5,244,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,666,000</u>	<u>4,254,000</u>	<u>5,244,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	510,000		732,000
S035	Senior Clerk	(BPS-14)	1	1	574,000		816,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		1,200,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		348,000
I021	Instructor Grade-3	(BPS-08)	4	4	585,000		840,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	203,000		288,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	203,000		288,000
C057	Chowkidar	(BPS-03)	1	1	167,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	344,000		492,000
A012	TOTAL ALLOWANCES				<u>4,525,000</u>	<u>3,076,000</u>	<u>5,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,521,000</u>	<u>3,076,000</u>	<u>5,567,000</u>
A01202	House Rent Allowance				437,000	552,000	648,000
A01203	Conveyance Allowance				666,000	495,000	578,000
A01207	Washing Allowance				39,000	31,000	36,000
A01208	Dress Allowance				39,000	31,000	36,000
A0120D	Integrated Allowance				23,000	18,000	22,000
A01217	Medical Allowance				378,000	282,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SU4335	Controller Civil Defence Swabi				
A0121T	Adhoc Relief Allowance 2013		40,000	28,000	19,000
A0122C	Adhoc Relief Allowance - 2015		34,000	25,000	18,000
A0122M	Adhoc Relief Allowance 2016		306,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		434,000	1,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		434,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		432,000	1,000	
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		231,000	16,000	
A0124H	Special Allowance-2021		400,000	582,000	651,000
A0124L	Weather Allowance		3,000		
A0124N	Disparity Reduction Allowance 2022- 15%		624,000	504,000	599,000
A0124R	Adhoc Relief Allowance 2022			505,000	597,000
A0124X	Adhoc Relief Allowance 2023				2,033,000
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>179,000</u>	<u>342,000</u>	<u>627,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>40,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		30,000	40,000	66,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>277,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>275,000</u>	<u>440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SU4335	Controller Civil Defence Swabi				
001	Travelling Allowance		100,000	275,000	440,000
A03808	Conveyance Charges		<u>3,000</u>	<u>2,000</u>	<u>10,000</u>
001	Conveyance Charges		3,000	2,000	10,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>25,000</u>	<u>111,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
A03902	Printing and Publication		<u>10,000</u>		<u>30,000</u>
001	Printing and publication		10,000		30,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		<u>26,000</u>
001	Advertising and Publicity		1,000		26,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001	Others		10,000	5,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>869,000</u>	
A041	TOTAL PENSION			<u>869,000</u>	
A04114	Superannuation Encashment of L.P.R			869,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>		<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
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>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000
Controller Civil Defence Swabi			9,093,000	9,457,000	12,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SW4516	Controller Civil Defence Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,631,000</u>	<u>6,911,000</u>	<u>10,277,000</u>
A011	TOTAL PAY		17	17	<u>3,422,000</u>	<u>4,189,000</u>	<u>5,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>293,000</u>	<u>806,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>225,000</u>	<u>806,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	225,000		1,068,000
A01102	Personal pay				68,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,129,000</u>	<u>3,383,000</u>	<u>4,464,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,129,000</u>	<u>3,383,000</u>	<u>4,464,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	565,000		804,000
S035	Senior Clerk	(BPS-14)	1	1	286,000		408,000
I020	Instructor Grade-2	(BPS-12)	4	4	809,000		1,152,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		300,000
I021	Instructor Grade-3	(BPS-08)	5	5	802,000		1,140,000
C057	Chowkidar	(BPS-03)	1	1	150,000		216,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		216,000
S162	Sweeper	(BPS-03)	1	1	159,000		228,000
A012	TOTAL ALLOWANCES				<u>4,209,000</u>	<u>2,722,000</u>	<u>4,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,205,000</u>	<u>2,722,000</u>	<u>4,745,000</u>
A01202	House Rent Allowance				492,000	447,000	467,000
A01203	Conveyance Allowance				513,000	378,000	463,000
A01207	Washing Allowance				31,000	31,000	26,000
A01208	Dress Allowance				31,000	31,000	26,000
A0120D	Integrated Allowance				27,000	19,000	7,000
A01217	Medical Allowance				300,000	232,000	287,000
A0121T	Adhoc Relief Allowance 2013				25,000	26,000	25,000
A0122C	Adhoc Relief Allowance - 2015				17,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SW4516	Controller Civil Defence Swat				
A0122M	Adhoc Relief Allowance 2016		223,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017		305,000	18,000	
A01233	Unattractive Area Allowance		<u>162,000</u>	<u>149,000</u>	<u>191,000</u>
001	Unattractive Area Allowance		162,000	149,000	191,000
A01239	Special allowance		<u>1,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		1,000	42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018		305,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019		305,000	16,000	
A0124F	Adhoc Relief Allowance-2021		295,000	5,000	
A0124H	Special Allowance-2021		550,000	411,000	566,000
A0124L	Weather Allowance		120,000	120,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%		503,000	362,000	425,000
A0124R	Adhoc Relief Allowance 2022			384,000	458,000
A0124X	Adhoc Relief Allowance 2023				1,599,000
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>224,000</u>	<u>632,000</u>	<u>1,207,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>60,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		40,000	60,000	33,000
A033	TOTAL UTILITIES		<u>6,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>3,000</u>		
001	Electricity		3,000		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>66,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A03402 Rent for Office Building			1,000	66,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>334,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>308,000</u>	<u>760,000</u>
001 Travelling Allowance			110,000	308,000	760,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	15,000	20,000
A03808 Conveyance Charges			<u>5,000</u>	<u>11,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	11,000	20,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>172,000</u>	<u>364,000</u>
A03901 Stationery			<u>20,000</u>	<u>45,000</u>	<u>100,000</u>
001 Stationery			20,000	45,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>35,000</u>	<u>100,000</u>
001 Printing and publication			1,000	35,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>35,000</u>	<u>34,000</u>
001 Advertising and Publicity			10,000	35,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	28,000	50,000
A03970 Others			<u>15,000</u>	<u>29,000</u>	<u>80,000</u>
001 Others			15,000	29,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence 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>11,000</u>	<u>10,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
001 Machinery and Equipment			10,000	5,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			1,000	5,000	40,000
Controller Civil Defence Swat			7,869,000	7,553,000	11,584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TG4043	Controller Civil Defence Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,745,000</u>	<u>2,231,000</u>	<u>4,167,000</u>
A011	TOTAL PAY	16	16	<u>2,967,000</u>	<u>1,384,000</u>	<u>2,828,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>550,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>111,000</u>	<u>550,000</u>	<u>1,068,000</u>
C060	Civil Defence Officer (BPS-17)	1	1	111,000		1,068,000
A01102	Personal pay			239,000		
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,617,000</u>	<u>834,000</u>	<u>1,760,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,617,000</u>	<u>834,000</u>	<u>1,760,000</u>
I018	Instructor ASA (BPS-15)	1	1	287,000		208,000
I019	Instructor Grade-1 (BPS-15)	1	1	204,000		288,000
I020	Instructor Grade-2 (BPS-12)	5	5	840,000		168,000
J013	Junior Clerk (BPS-11)	1	1	238,000		312,000
I021	Instructor Grade-3 (BPS-08)	4	4	575,000		112,000
C057	Chowkidar (BPS-03)	1	1	147,000		216,000
N005	Naib Qasid (BPS-03)	1	1	163,000		228,000
S162	Sweeper (BPS-03)	1	1	163,000		228,000
A012	TOTAL ALLOWANCES			<u>2,778,000</u>	<u>847,000</u>	<u>1,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,774,000</u>	<u>847,000</u>	<u>1,339,000</u>
A01202	House Rent Allowance			121,000	120,000	131,000
A01203	Conveyance Allowance			431,000	117,000	124,000
A01207	Washing Allowance			41,000	36,000	36,000
A01208	Dress Allowance			41,000	36,000	36,000
A0120D	Integrated Allowance			23,000	20,000	22,000
A01217	Medical Allowance			257,000	74,000	76,000
A0121T	Adhoc Relief Allowance 2013			18,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			13,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
A0122M	Adhoc Relief Allowance 2016		234,000		
A0122Y	Ad-hoc Relief Allowance 2017		237,000		
A01233	Unattractive Area Allowance		<u>48,000</u>	<u>56,000</u>	<u>60,000</u>
001	Unattractive Area Allowance		48,000	56,000	60,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		258,000		
A0123P	Ad-hoc Relief Allowance 2019		258,000		
A0124F	Adhoc Relief Allowance-2021		94,000		
A0124H	Special Allowance-2021		250,000	64,000	73,000
A0124L	Weather Allowance		40,000	37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		409,000	133,000	133,000
A0124R	Adhoc Relief Allowance 2022			133,000	133,000
A0124X	Adhoc Relief Allowance 2023				457,000
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>143,000</u>	<u>39,000</u>	<u>112,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		3,000		1,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>39,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>39,000</u>	<u>60,000</u>
001	Travelling Allowance		100,000	39,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
A03806	Transportation of Goods		<u>3,000</u>		<u>10,000</u>
001	Transportation of Goods		3,000		10,000
A039	TOTAL GENERAL		<u>35,000</u>		<u>40,000</u>
A03901	Stationery		<u>20,000</u>		<u>20,000</u>
001	Stationery		20,000		20,000
A03970	Others		<u>15,000</u>		<u>20,000</u>
001	Others		15,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
Controller Civil Defence Tor Ghar			5,893,000	2,270,000	4,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TK4171	Controller Civil Defence Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,642,000</u>	<u>2,541,000</u>	<u>2,716,000</u>
A011	TOTAL PAY		14	14	<u>2,893,000</u>	<u>1,695,000</u>	<u>2,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>680,000</u>	<u>417,000</u>	<u>116,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>384,000</u>	<u>417,000</u>	<u>116,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		116,000
A01102	Personal pay				296,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,213,000</u>	<u>1,278,000</u>	<u>2,028,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,213,000</u>	<u>1,278,000</u>	<u>2,028,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	454,000		456,000
I020	Instructor Grade-2	(BPS-12)	5	5	840,000		456,000
J013	Junior Clerk	(BPS-11)	1	1	214,000		312,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		612,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		192,000
A012	TOTAL ALLOWANCES				<u>2,749,000</u>	<u>846,000</u>	<u>572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,747,000</u>	<u>846,000</u>	<u>572,000</u>
A01202	House Rent Allowance				180,000	146,000	68,000
A01203	Conveyance Allowance				473,000	117,000	56,000
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				270,000	65,000	36,000
A0121T	Adhoc Relief Allowance 2013				10,000	21,000	8,000
A0122C	Adhoc Relief Allowance - 2015				7,000	13,000	4,000
A0122M	Adhoc Relief Allowance 2016				250,000		
A0122Y	Ad-hoc Relief Allowance 2017				268,000		
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				268,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
A0123P	Ad-hoc Relief Allowance 2019		249,000		
A0124F	Adhoc Relief Allowance-2021		142,000		
A0124H	Special Allowance-2021		200,000	117,000	42,000
A0124L	Weather Allowance		5,000		
A0124N	Disparity Reduction Allowance 2022- 15%		390,000	168,000	58,000
A0124R	Adhoc Relief Allowance 2022			168,000	58,000
A0124X	Adhoc Relief Allowance 2023				211,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>321,000</u>	<u>728,000</u>	<u>1,004,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		3,000		5,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>50,000</u>	<u>80,000</u>
A03302	Water		3,000	50,000	50,000
A03303	Electricity		<u>1,000</u>		<u>30,000</u>
001	Electricity		1,000		30,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>240,000</u>	<u>360,000</u>
A03402	Rent for Office Building		200,000	240,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>287,000</u>	<u>335,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>287,000</u>	<u>320,000</u>
001	Travelling Allowance		50,000	287,000	320,000
A03806	Transportation of Goods				<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
001	Transportation of Goods				15,000
A03808	Conveyance Charges		<u>3,000</u>		
001	Conveyance Charges		3,000		
A039	TOTAL GENERAL		<u>60,000</u>	<u>151,000</u>	<u>224,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>45,000</u>	<u>60,000</u>
001	Printing and publication		20,000	45,000	60,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>34,000</u>
001	Advertising and Publicity			25,000	34,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	28,000	30,000
A03970	Others		<u>10,000</u>	<u>13,000</u>	<u>60,000</u>
001	Others		10,000	13,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>30,000</u>	<u>440,000</u>
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>1,000</u>	<u>25,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			1,000	25,000	400,000
Controller Civil Defence Tank			5,977,000	3,299,000	4,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CU4352	Controller Civil Defence Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,808,000</u>	<u>6,211,000</u>	<u>9,258,000</u>
A011	TOTAL PAY		17	17	<u>3,436,000</u>	<u>3,582,000</u>	<u>4,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,064,000</u>	<u>1,213,000</u>	<u>1,680,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>1,213,000</u>	<u>1,680,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		912,000
A057	Assistant	(BPS-16)	1	1	239,000		768,000
A01102	Personal pay				441,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,372,000</u>	<u>2,369,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,372,000</u>	<u>2,369,000</u>	<u>2,592,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	407,000		444,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		204,000
I020	Instructor Grade-2	(BPS-12)	4	4	672,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	159,000		180,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		612,000
C057	Chowkidar	(BPS-03)	1	1	122,000		144,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		144,000
S162	Sweeper	(BPS-03)	1	1	122,000		144,000
A012	TOTAL ALLOWANCES				<u>4,372,000</u>	<u>2,629,000</u>	<u>4,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,370,000</u>	<u>2,562,000</u>	<u>4,858,000</u>
A01202	House Rent Allowance				482,000	420,000	528,000
A01203	Conveyance Allowance				584,000	366,000	467,000
A01207	Washing Allowance				39,000	34,000	26,000
A01208	Dress Allowance				39,000	34,000	26,000
A0120D	Integrated Allowance				24,000	20,000	16,000
A01217	Medical Allowance				323,000	188,000	258,000
A0121T	Adhoc Relief Allowance 2013				29,000	33,000	33,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CU4352	Controller Civil Defence Chitral Upper				
A0122C	Adhoc Relief Allowance - 2015		20,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016		304,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017		304,000	3,000	
A01233	Unattractive Area Allowance		<u>297,000</u>	<u>283,000</u>	<u>337,000</u>
001	Unattractive Area Allowance		297,000	283,000	337,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		304,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		285,000	3,000	
A0124F	Adhoc Relief Allowance-2021		267,000	3,000	
A0124H	Special Allowance-2021		469,000	356,000	531,000
A0124L	Weather Allowance		150,000	92,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%		449,000	347,000	442,000
A0124R	Adhoc Relief Allowance 2022			346,000	442,000
A0124X	Adhoc Relief Allowance 2023				1,572,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>67,000</u>	<u>128,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance			67,000	128,000
A03	TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>614,000</u>	<u>781,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>11,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		3,000		5,000
A03202	Telephone and Trunk Call		15,000	11,000	30,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>288,000</u>	<u>216,000</u>
A03402 Rent for Office Building			150,000	288,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>200,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>159,000</u>	<u>220,000</u>
001 Travelling Allowance			100,000	159,000	220,000
A03806 Transportation of Goods			<u>1,000</u>		<u>20,000</u>
001 Transportation of Goods			1,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>41,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	41,000	50,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>115,000</u>	<u>240,000</u>
A03901 Stationery			<u>20,000</u>	<u>48,000</u>	<u>80,000</u>
001 Stationery			20,000	48,000	80,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
001 Printing and publication			1,000	25,000	40,000
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		
A03918 Exhibitions Fairs and Other National Celebrations			10,000	27,000	40,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>80,000</u>
001 Others			10,000	15,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>		<u>100,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
Controller Civil Defence Chitral Upper			8,197,000	6,825,000	10,139,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PA4052	Controller Civil Defence Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,367,000</u>	<u>3,438,000</u>	<u>6,170,000</u>
A011	TOTAL PAY		17	17	<u>3,436,000</u>	<u>2,034,000</u>	<u>4,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,064,000</u>	<u>597,000</u>	<u>924,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>597,000</u>	<u>924,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	384,000		552,000
A057	Assistant	(BPS-16)	1	1	239,000		372,000
A01102	Personal pay				441,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,372,000</u>	<u>1,437,000</u>	<u>3,396,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,372,000</u>	<u>1,437,000</u>	<u>3,396,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	407,000		576,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		276,000
I020	Instructor Grade-2	(BPS-12)	4	4	672,000		960,000
J013	Junior Clerk	(BPS-11)	1	1	159,000		228,000
I021	Instructor Grade-3	(BPS-08)	4	4	575,000		816,000
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>3,931,000</u>	<u>1,404,000</u>	<u>1,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,927,000</u>	<u>1,404,000</u>	<u>1,850,000</u>
A01202	House Rent Allowance				404,000	223,000	200,000
A01203	Conveyance Allowance				584,000	210,000	175,000
A01207	Washing Allowance				21,000	39,000	36,000
A01208	Dress Allowance				21,000	39,000	36,000
A0120D	Integrated Allowance				13,000	24,000	22,000
A01217	Medical Allowance				323,000	119,000	110,000
A0121T	Adhoc Relief Allowance 2013				16,000	10,000	8,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PA4052	Controller Civil Defence Kolai Pallas				
A0122C	Adhoc Relief Allowance - 2015		11,000	7,000	6,000
A0122M	Adhoc Relief Allowance 2016		304,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		304,000	2,000	
A01233	Unattractive Area Allowance		<u>220,000</u>	<u>131,000</u>	<u>111,000</u>
001	Unattractive Area Allowance		220,000	131,000	111,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		304,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		285,000	2,000	
A0124F	Adhoc Relief Allowance-2021		217,000	2,000	
A0124H	Special Allowance-2021		400,000	140,000	170,000
A0124L	Weather Allowance		50,000	55,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		449,000	198,000	163,000
A0124R	Adhoc Relief Allowance 2022			199,000	163,000
A0124X	Adhoc Relief Allowance 2023				594,000
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>318,000</u>	<u>105,000</u>	<u>586,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>26,000</u>
A03201	Postage and Telegraph		3,000		6,000
A03202	Telephone and Trunk Call		1,000		20,000
A033	TOTAL UTILITIES		<u>10,000</u>		<u>30,000</u>
A03303	Electricity		<u>10,000</u>		<u>30,000</u>
001	Electricity		10,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u>140,000</u>		<u>240,000</u>
A03402	Rent for Office Building		140,000		240,000

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>68,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>68,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	68,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
A039 TOTAL GENERAL			<u>44,000</u>	<u>37,000</u>	<u>190,000</u>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001 Stationery			20,000	10,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>50,000</u>
001 Printing and publication			1,000		50,000
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		
A03918 Exhibitions Fairs and Other National Celebrations			10,000	17,000	40,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			10,000	10,000	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>1,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PA4052	Controller Civil Defence Kolai Pallas				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>		<u>85,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>		<u>30,000</u>
A13001	Transport		<u>5,000</u>		<u>30,000</u>
001	Transport		5,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>30,000</u>
001	Machinery and Equipment		1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>25,000</u>
A13201	Furniture and Fixture		1,000		25,000
Controller Civil Defence Kolai Pallas			7,694,000	3,543,000	6,841,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,176,000</u>	<u>106,171,000</u>	<u>138,224,000</u>
A011	TOTAL PAY		138	247	<u>25,719,000</u>	<u>56,511,000</u>	<u>64,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	31	<u>7,208,000</u>	<u>9,651,000</u>	<u>12,048,000</u>
A01101	Total Basic Pay Of Officer		28	31	<u>7,208,000</u>	<u>9,651,000</u>	<u>12,048,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	482,000		708,000
E116	Emergency Officer	(BPS-17)	1	2	383,000		1,164,000
S166	Superintendent	(BPS-17)	1	1	383,000		576,000
A005	Accountant	(BPS-16)	1	1	219,000		456,000
A057	Assistant	(BPS-16)	1	1	240,000		372,000
C082	Computer Operator	(BPS-16)	20	20	4,782,000		6,876,000
C408	Control Room Incharge	(BPS-16)	1	1	240,000		372,000
S535	Station House Incharge	(BPS-16)	2	4	479,000		1,524,000
A011-2	TOTAL PAY OF OTHER STAFF		110	216	<u>18,511,000</u>	<u>46,860,000</u>	<u>52,480,000</u>
A01151	Total Basic Pay Other Staff		110	216	<u>18,511,000</u>	<u>46,860,000</u>	<u>52,480,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	678,000		1,104,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	214,000		1,104,000
E117	Emergency Medical Technician	(BPS-12)	21	46	4,028,000		12,500,000
L144	Lead Fire Rescuer	(BPS-12)	8	15	1,517,000		6,108,000
S537	Shift Incharge	(BPS-12)	4	10	759,000		3,732,000
W073	Wireless Technician	(BPS-12)	1	1	191,000		1,008,000
D515	DETR Rescuer	(BPS-11)	7	7	1,246,000		2,504,000
E118	Electrical Technician	(BPS-11)	1	1	144,000		648,000
F189	Fire Rescuer	(BPS-11)	14	28	2,489,000		2,204,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
J013	Junior Clerk	(BPS-11)	1	1	179,000		852,000
A169	Auto Electrician	(BPS-08)	1	1	158,000		648,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	450,000		672,000
D112	Driver	(BPS-06)	30	70	4,276,000		12,484,000
H053	Helper	(BPS-05)	3	3	412,000		612,000
S127	Store Keeper	(BPS-05)	1	1	138,000		432,000
M010	Mali	(BPS-03)	1	1	126,000		432,000
O059	Office Attendant	(BPS-03)	2	2	259,000		852,000
S023	Security Guard	(BPS-03)	8	20	997,000		3,792,000
S162	Sweeper	(BPS-03)	2	4	250,000		792,000
A012	TOTAL ALLOWANCES				<u>38,457,000</u>	<u>49,660,000</u>	<u>73,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,455,000</u>	<u>49,639,000</u>	<u>73,696,000</u>
A01202	House Rent Allowance				4,129,000	7,216,000	8,343,000
A01203	Conveyance Allowance				4,462,000	6,916,000	6,961,000
A01207	Washing Allowance				473,000	1,119,000	1,135,000
A01208	Dress Allowance				471,000	1,111,000	1,133,000
A0120D	Integrated Allowance				295,000	670,000	680,000
A01210	Risk Allowance					<u>10,155,000</u>	<u>11,425,000</u>
001	Risk Allowance					10,155,000	11,425,000
A01217	Medical Allowance				2,436,000	3,946,000	3,974,000
A0121T	Adhoc Relief Allowance 2013				21,000	27,000	45,000
A01226	Computer Allowance				352,000	273,000	288,000
A0122C	Adhoc Relief Allowance - 2015				15,000	19,000	31,000
A0122M	Adhoc Relief Allowance 2016				1,737,000	19,000	
A0122N	Special Conveyance Allowance to Disabled Employees				51,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,484,000	9,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,484,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				2,432,000	9,000	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A0124F Adhoc Relief Allowance-2021			2,247,000	9,000	
A0124H Special Allowance-2021			3,543,000	5,345,000	5,570,000
A0124L Weather Allowance			100,000	512,000	512,000
A0124N Disparity Reduction Allowance 2022- 15%			3,856,000	5,604,000	6,703,000
A0124R Adhoc Relief Allowance 2022				5,581,000	5,703,000
A0124X Adhoc Relief Allowance 2023					20,822,000
A01250 Incentive Allowance			<u>6,866,000</u>	<u>1,054,000</u>	<u>299,000</u>
001 Incentive Allowance			6,866,000	1,054,000	299,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>21,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>21,000</u>	
001 Medical Charges			1,000	21,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>5,918,000</u>	<u>16,205,000</u>	<u>17,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>253,000</u>	<u>479,000</u>	<u>257,000</u>
A03201 Postage and Telegraph			3,000	1,000	10,000
A03202 Telephone and Trunk Call			250,000	478,000	247,000
A033 TOTAL UTILITIES			<u>331,000</u>	<u>895,000</u>	<u>1,200,000</u>
A03301 Gas			30,000		
A03303 Electricity			<u>300,000</u>	<u>895,000</u>	<u>1,200,000</u>
001 Electricity			300,000	895,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES					<u>111,000</u>
A03603 Registration					111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,010,000</u>	<u>14,011,000</u>	<u>15,055,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A03805 Travelling Allowance			<u>10,000</u>	<u>21,000</u>	<u>50,000</u>
001 Travelling Allowance			10,000	21,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>13,990,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	13,990,000	15,000,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>324,000</u>	<u>820,000</u>	<u>982,000</u>
A03901 Stationery			<u>30,000</u>	<u>118,000</u>	<u>200,000</u>
001 Stationery			30,000	118,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>85,000</u>	<u>80,000</u>
001 Printing and publication			20,000	85,000	80,000
A03905 Newspapers Periodicals and Books			4,000	2,000	1,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity				10,000	1,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>300,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			150,000	300,000	400,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>305,000</u>	<u>300,000</u>
001 Cost of other Stores			120,000	305,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>820,000</u>	<u>2,419,000</u>	<u>3,680,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>2,399,000</u>	<u>3,000,000</u>
A13001	Transport		<u>800,000</u>	<u>2,399,000</u>	<u>3,000,000</u>
001	Transport		800,000	2,399,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
001	Machinery and Equipment		10,000	10,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		10,000	10,000	100,000
A137	TOTAL COMPUTER EQUIPMENT				<u>280,000</u>
A13701	Hardware				200,000
A13702	Software				80,000
Rescue 1122 District Emergency Officer Abbottabad (Reg Act)			70,917,000	125,995,000	159,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,431,000</u>		<u>9,000</u>
A011	TOTAL PAY	31	31	<u>4,849,000</u>		<u>9,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>2,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>2,000</u>
E116	Emergency Officer (BPS-17)	1	1	365,000		1,000
M253	MINE RESCUE APPARATUS (BPS-16)	1	1	227,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,257,000</u>		<u>7,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,257,000</u>		<u>7,000</u>
E117	Emergency Medical Technician (BPS-12)	7	7	1,119,000		1,000
M254	MINE RESCUE CREW (BPS-12)	4	4	640,000		1,000
S161	Surveyor (BPS-12)	1	1	160,000		1,000
D803	DIRT RESCUER (BPS-11)	7	7	1,056,000		1,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	528,000		1,000
D804	DRIVER LTV (BPS-06)	5	5	638,000		1,000
S023	Security Guard (BPS-03)	1	1	116,000		1,000
A012	TOTAL ALLOWANCES			<u>8,582,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,582,000</u>		
A01202	House Rent Allowance			2,350,000		
A01203	Conveyance Allowance			1,004,000		
A01207	Washing Allowance			72,000		
A01208	Dress Allowance			72,000		
A0120D	Integrated Allowance			44,000		
A01217	Medical Allowance			559,000		
A0122M	Adhoc Relief Allowance 2016			487,000		
A0122Y	Ad-hoc Relief Allowance 2017			487,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad				
A0123G	Ad-hoc Relief Allowance-2018		487,000		
A0123P	Ad-hoc Relief Allowance 2019		469,000		
A0124F	Adhoc Relief Allowance-2021		487,000		
A0124H	Special Allowance-2021		1,333,000		
A0124N	Disparity Reduction Allowance 2022- 15%		731,000		
			13,431,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BD4240	Rescue 1122 (Mines Rescue) District Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,431,000</u>		<u>9,000</u>
A011	TOTAL PAY	31	31	<u>4,849,000</u>		<u>9,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>2,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>2,000</u>
E116	Emergency Officer (BPS-17)	1	1	365,000		1,000
M253	MINE RESCUE APPARATUS (BPS-16)	1	1	227,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,257,000</u>		<u>7,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,257,000</u>		<u>7,000</u>
E117	Emergency Medical Technician (BPS-12)	7	7	1,119,000		1,000
M254	MINE RESCUE CREW (BPS-12)	4	4	640,000		1,000
S161	Surveyor (BPS-12)	1	1	160,000		1,000
D803	DIRT RESCUER (BPS-11)	7	7	1,056,000		1,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	528,000		1,000
D804	DRIVER LTV (BPS-06)	5	5	638,000		1,000
S023	Security Guard (BPS-03)	1	1	116,000		1,000
A012	TOTAL ALLOWANCES			<u>8,582,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,582,000</u>		
A01202	House Rent Allowance			2,350,000		
A01203	Conveyance Allowance			1,004,000		
A01207	Washing Allowance			72,000		
A01208	Dress Allowance			72,000		
A0120D	Integrated Allowance			44,000		
A01217	Medical Allowance			559,000		
A0122M	Adhoc Relief Allowance 2016			487,000		
A0122Y	Ad-hoc Relief Allowance 2017			487,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
BD4240	Rescue 1122 (Mines Rescue) District Buner				
A0123G	Ad-hoc Relief Allowance-2018		487,000		
A0123P	Ad-hoc Relief Allowance 2019		469,000		
A0124F	Adhoc Relief Allowance-2021		487,000		
A0124H	Special Allowance-2021		1,333,000		
A0124N	Disparity Reduction Allowance 2022- 15%		731,000		
	Rescue 1122 (Mines Rescue) District Buner		13,431,000		9,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BD4414	RESCUE 1122 DISTRICT BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>68,089,000.</u>	<u>83,895,000.</u>
A011	TOTAL PAY		<u>146</u>			<u>33,290,000.</u>	<u>37,968,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>			<u>7,074,000.</u>	<u>7,944,000.</u>
A01101	Total Basic Pay Of Officer		<u>22</u>			<u>7,074,000.</u>	<u>7,944,000.</u>
C082	Computer Operator	(BPS-16)	18				6,480,000
C408	Control Room Incharge	(BPS-16)	1				372,000
O003	Office Assistant	(BPS-16)	1				372,000
S535	Station House Incharge	(BPS-16)	2				720,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>124</u>			<u>26,216,000.</u>	<u>30,024,000.</u>
A01151	Total Basic Pay Other Staff		<u>124</u>			<u>26,216,000.</u>	<u>30,024,000.</u>
T114	Transport Maintenance Incharge	(BPS-14)	1				372,000
E117	Emergency Medical Technician	(BPS-12)	27				7,644,000
L144	Lead Fire Rescuer	(BPS-12)	5				1,524,000
S537	Shift Incharge	(BPS-12)	8				2,052,000
W073	Wireless Technician	(BPS-12)	1				276,000
D803	DIRT RESCUER	(BPS-11)	13				3,144,000
E118	Electrical Technician	(BPS-11)	1				240,000
F189	Fire Rescuer	(BPS-11)	13				3,144,000
J013	Junior Clerk	(BPS-11)	1				240,000
A729	Auto Mechanic	(BPS-08)	1				228,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	3				768,000
S230	Security Incharge	(BPS-07)	1				456,000
D112	Driver	(BPS-06)	25				5,196,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4				912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BD4414	RESCUE 1122 DISTRICT BUNER					
O059	Office Attendant (BPS-03)		2			456,000
S023	Security Guard (BPS-03)		14			2,604,000
S162	Sweeper (BPS-03)		4			768,000
A012	TOTAL ALLOWANCES				<u>34,799,000</u>	<u>45,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,799,000</u>	<u>45,927,000</u>
A01202	House Rent Allowance				4,919,000	4,865,000
A01203	Conveyance Allowance				4,890,000	4,842,000
A01207	Washing Allowance				588,000	588,000
A01208	Dress Allowance				588,000	588,000
A0120D	Integrated Allowance				353,000	353,000
A01210	Risk Allowance				<u>7,865,000</u>	<u>7,766,000</u>
001	Risk Allowance				7,865,000	7,766,000
A01217	Medical Allowance				2,618,000	2,585,000
A01226	Computer Allowance				323,000	335,000
A01233	Unattractive Area Allowance				<u>1,871,000</u>	<u>1,853,000</u>
001	Unattractive Area Allowance				1,871,000	1,853,000
A0124H	Special Allowance-2021				4,057,000	3,973,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,363,000	3,327,000
A0124R	Adhoc Relief Allowance 2022				3,364,000	3,328,000
A0124X	Adhoc Relief Allowance 2023					11,524,000
A03	TOTAL OPERATING EXPENSES				<u>11,496,000</u>	<u>15,170,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>210,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call				25,000	200,000
A033	TOTAL UTILITIES				<u>300,000</u>	<u>1,500,000</u>
A03303	Electricity				<u>300,000</u>	<u>1,500,000</u>
001	Electricity				300,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,708,000</u>	<u>12,060,000</u>
A03805 Travelling Allowance				<u>24,000</u>	<u>50,000</u>
001 Travelling Allowance				24,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,684,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				10,684,000	12,000,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL				<u>463,000</u>	<u>1,400,000</u>
A03901 Stationery				<u>25,000</u>	<u>150,000</u>
001 Stationery				25,000	150,000
A03902 Printing and Publication				<u>25,000</u>	<u>200,000</u>
001 Printing and publication				25,000	200,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity				25,000	50,000
A03917 Law Charges					50,000
A03927 Purchase of Drug and Medicines				<u>146,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines				146,000	350,000
A03942 Cost of Other Stores				<u>242,000</u>	<u>600,000</u>
001 Cost of other Stores				242,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,010,000</u>	<u>4,260,000</u>
A130 TOTAL TRANSPORT				<u>1,000,000</u>	<u>4,000,000</u>
A13001 Transport				<u>1,000,000</u>	<u>4,000,000</u>
001 Transport				1,000,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>80,000</u>
A13101 Machinery and Equipment					<u>80,000</u>
001 Machinery and Equipment					80,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>80,000</u>
A13201 Furniture and Fixture				10,000	80,000
A137 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A13701 Hardware					50,000
A13702 Software					50,000
RESCUE 1122 DISTRICT BUNER				80,595,000	103,325,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BM4199	Rescue 1122 District Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,871,000</u>	<u>5,695,000</u>	<u>25,930,000</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>26,902,000</u>	<u>3,506,000</u>	<u>16,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>6,500,000</u>	<u>265,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,500,000</u>	<u>265,000</u>	<u>1,480,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		312,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		156,000
A005	Accountant	(BPS-16)	1	1	227,000		312,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		250,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		150,000
O003	Office Assistant	(BPS-16)	1	1	227,000		150,000
S535	Station House Incharge	(BPS-16)	2	2	454,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>144</u>	<u>20,402,000</u>	<u>3,241,000</u>	<u>15,266,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>20,402,000</u>	<u>3,241,000</u>	<u>15,266,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,476,000		1,672,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,279,000		1,770,000
S537	Shift Incharge	(BPS-12)	8	8	1,279,000		1,824,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DERT Rescuer	(BPS-11)	14	14	2,112,000		1,136,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	14	14	2,112,000		1,136,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		216,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		192,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BM4199	Rescue 1122 District Battagram						
S062	Senior Storekeeper	(BPS-08)		1			192,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	528,000		756,000
S062	Senior Storekeeper	(BPS-07)	1		132,000		
S230	Security Incharge	(BPS-07)	1	1	132,000		192,000
D112	Driver	(BPS-06)	19	19	2,422,000		1,060,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,040,000		1,136,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	493,000		312,000
S604	Store Keeper	(BPS-05)	1	1	124,000		180,000
O059	Office Attendant	(BPS-03)	2	2	231,000		336,000
S023	Security Guard	(BPS-03)	14	14	1,615,000		1,524,000
S162	Sweeper	(BPS-03)	4	4	462,000		660,000
A012	TOTAL ALLOWANCES				<u>47,969,000</u>	<u>2,189,000</u>	<u>9,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,969,000</u>	<u>2,189,000</u>	<u>9,184,000</u>
A01202	House Rent Allowance				12,522,000	289,000	661,000
A01203	Conveyance Allowance				5,788,000	273,000	660,000
A01207	Washing Allowance				720,000		
A01208	Dress Allowance				720,000		
A0120D	Integrated Allowance				435,000		
A01210	Risk Allowance					<u>413,000</u>	<u>965,000</u>
001	Risk Allowance					413,000	965,000
A01217	Medical Allowance				2,988,000	150,000	347,000
A0121T	Adhoc Relief Allowance 2013						55,000
A01226	Computer Allowance					6,000	18,000
A0122C	Adhoc Relief Allowance - 2015						56,000
A0122M	Adhoc Relief Allowance 2016				2,705,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,705,000		
A01233	Unattractive Area Allowance					<u>74,000</u>	<u>216,000</u>
001	Unattractive Area Allowance					74,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				2,705,000		
A0123P	Ad-hoc Relief Allowance 2019				2,664,000		
A0124F	Adhoc Relief Allowance-2021				2,705,000		
A0124H	Special Allowance-2021				7,264,000	358,000	809,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
A0124L Weather Allowance					1,224,000
A0124N Disparity Reduction Allowance 2022- 15%			4,048,000	301,000	696,000
A0124R Adhoc Relief Allowance 2022				301,000	696,000
A0124X Adhoc Relief Allowance 2023					2,708,000
A01250 Incentive Allowance				<u>24,000</u>	<u>73,000</u>
001 Incentive Allowance				24,000	73,000
A03 TOTAL OPERATING EXPENSES				<u>4,976,000</u>	<u>12,227,000</u>
A032 TOTAL COMMUNICATIONS				<u>49,000</u>	<u>160,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call				49,000	150,000
A033 TOTAL UTILITIES				<u>176,000</u>	<u>753,000</u>
A03303 Electricity				<u>176,000</u>	<u>753,000</u>
001 Electricity				176,000	753,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>4,281,000</u>	<u>10,130,000</u>
A03805 Travelling Allowance				<u>99,000</u>	<u>120,000</u>
001 Travelling Allowance				99,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,177,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,177,000	10,000,000
A03808 Conveyance Charges				<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges				5,000	10,000
A039 TOTAL GENERAL				<u>470,000</u>	<u>1,184,000</u>
A03901 Stationery				<u>100,000</u>	<u>150,000</u>
001 Stationery				100,000	150,000
A03902 Printing and Publication				<u>49,000</u>	<u>100,000</u>
001 Printing and publication				49,000	100,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>34,000</u>
001 Advertising and Publicity				25,000	34,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines				200,000	400,000
A03942 Cost of Other Stores				<u>96,000</u>	<u>500,000</u>
001 Cost of other Stores				96,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,016,000</u>	<u>2,290,000</u>
A130 TOTAL TRANSPORT				<u>996,000</u>	<u>2,200,000</u>
A13001 Transport				<u>996,000</u>	<u>2,200,000</u>
001 Transport				996,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>60,000</u>
A13701 Hardware				10,000	30,000
A13702 Software				10,000	30,000
Rescue 1122 District Battagram			74,871,000	11,687,000	40,447,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,407,000</u>	<u>71,456,000</u>	<u>87,592,000</u>
A011	TOTAL PAY		134	156	<u>25,188,000</u>	<u>38,909,000</u>	<u>42,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>7,928,000</u>	<u>9,111,000</u>	<u>10,796,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>7,928,000</u>	<u>9,111,000</u>	<u>10,796,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		1,068,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		792,000
S166	Superintendent	(BPS-17)	1	1	422,000		552,000
A005	Accountant	(BPS-16)	1	1	263,000		456,000
A057	Assistant	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	20	20	5,239,000		6,332,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		456,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		768,000
A011-2	TOTAL PAY OF OTHER STAFF		106	128	<u>17,260,000</u>	<u>29,798,000</u>	<u>31,460,000</u>
A01151	Total Basic Pay Other Staff		106	128	<u>17,260,000</u>	<u>29,798,000</u>	<u>31,460,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	212,000		540,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		540,000
E117	Emergency Medical Technician	(BPS-12)	27	37	4,674,000		8,596,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,470,000		3,804,000
S537	Shift Incharge	(BPS-12)	4	4	737,000		1,116,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		288,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		276,000
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		4,884,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		276,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A169	Auto Electrician	(BPS-08)	1	1	157,000		240,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	452,000		684,000
S230	Security Incharge	(BPS-07)	2	2	301,000		456,000
D112	Driver	(BPS-06)	20	32	2,880,000		4,876,000
H053	Helper	(BPS-05)	3	3	419,000		624,000
S127	Store Keeper	(BPS-05)	1	1	141,000		216,000
M010	Mali	(BPS-03)	1	1	131,000		216,000
O059	Office Attendant	(BPS-03)	2	2	269,000		408,000
S023	Security Guard	(BPS-03)	6	6	776,000		1,188,000
S162	Sweeper	(BPS-03)	2	2	260,000		396,000
A012	TOTAL ALLOWANCES				<u>37,219,000</u>	<u>32,547,000</u>	<u>45,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,218,000</u>	<u>32,547,000</u>	<u>45,336,000</u>
A01202	House Rent Allowance				4,013,000	4,665,000	4,539,000
A01203	Conveyance Allowance				4,515,000	4,681,000	4,536,000
A01207	Washing Allowance				330,000	461,000	430,000
A01208	Dress Allowance				330,000	461,000	430,000
A0120D	Integrated Allowance				198,000	277,000	258,000
A01210	Risk Allowance					<u>6,018,000</u>	<u>7,248,000</u>
001	Risk Allowance					6,018,000	7,248,000
A01217	Medical Allowance				2,258,000	2,413,000	2,340,000
A0121T	Adhoc Relief Allowance 2013				98,000	85,000	88,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01226	Computer Allowance				412,000	360,000	342,000
A0122C	Adhoc Relief Allowance - 2015				65,000	58,000	60,000
A0122M	Adhoc Relief Allowance 2016				1,785,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,310,000	3,000	
A01239	Special allowance					<u>18,000</u>	
001	Special Allowance					18,000	
A0123G	Ad-hoc Relief Allowance-2018				2,310,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				2,258,000	3,000	
A0124F	Adhoc Relief Allowance-2021				2,141,000	3,000	
A0124H	Special Allowance-2021				3,838,000	3,999,000	3,955,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
BU4513	Rescue 1122 District Bannu				
A0124L	Weather Allowance		17,000	24,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,776,000	3,785,000	3,721,000
A0124R	Adhoc Relief Allowance 2022			3,798,000	3,721,000
A0124X	Adhoc Relief Allowance 2023				13,643,000
A01250	Incentive Allowance		<u>6,563,000</u>	<u>1,429,000</u>	
001	Incentive Allowance		6,563,000	1,429,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		<u>4,517,000</u>	<u>13,853,000</u>	<u>14,045,000</u>
A032	TOTAL COMMUNICATIONS		<u>114,000</u>	<u>134,000</u>	<u>305,000</u>
A03201	Postage and Telegraph		4,000		5,000
A03202	Telephone and Trunk Call		110,000	134,000	300,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>302,000</u>	<u>570,000</u>
A03301	Gas		10,000		70,000
A03303	Electricity		<u>10,000</u>	<u>302,000</u>	<u>500,000</u>
001	Electricity		10,000	302,000	500,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,028,000</u>	<u>12,701,000</u>	<u>12,120,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>54,000</u>	<u>100,000</u>
001	Travelling Allowance		25,000	54,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000,000</u>	<u>12,642,000</u>	<u>12,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		4,000,000	12,642,000	12,000,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>20,000</u>
001	Conveyance Charges		3,000	5,000	20,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A039 TOTAL GENERAL			<u>354,000</u>	<u>716,000</u>	<u>1,050,000</u>
A03901 Stationery			<u>30,000</u>	<u>138,000</u>	<u>300,000</u>
001 Stationery			30,000	138,000	300,000
A03902 Printing and Publication			<u>20,000</u>		<u>150,000</u>
001 Printing and publication			20,000		150,000
A03905 Newspapers Periodicals and Books			3,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>185,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			150,000	185,000	300,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>393,000</u>	<u>300,000</u>
001 Cost of other Stores			150,000	393,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>512,000</u>	<u>1,500,000</u>	<u>3,130,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,495,000</u>	<u>3,000,000</u>
A13001 Transport			<u>500,000</u>	<u>1,495,000</u>	<u>3,000,000</u>
001 Transport			500,000	1,495,000	3,000,000
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>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>70,000</u>
A13701 Hardware			1,000		30,000
A13702 Software					40,000
Rescue 1122 District Bannu			67,440,000	86,809,000	104,767,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,855,000</u>	<u>104,417,000</u>	<u>125,124,000</u>
A011	TOTAL PAY		152	216	<u>26,793,000</u>	<u>53,527,000</u>	<u>58,776,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>6,245,000</u>	<u>9,073,000</u>	<u>10,248,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>6,245,000</u>	<u>9,073,000</u>	<u>10,248,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	58,000		792,000
E116	Emergency Officer	(BPS-17)	1	1	419,000		612,000
A005	Accountant	(BPS-16)	1	1	263,000		456,000
A057	Assistant	(BPS-16)	1	1	263,000		456,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		6,108,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		456,000
D648	Divers Officer	(BPS-16)	1	1	263,000		456,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF		128	192	<u>20,548,000</u>	<u>44,454,000</u>	<u>48,528,000</u>
A01151	Total Basic Pay Other Staff		<u>128</u>	<u>192</u>	<u>20,548,000</u>	<u>44,454,000</u>	<u>48,528,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	210,000		2,460,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	210,000		1,284,000
D605	Diving Supervisor	(BPS-12)	2	2	370,000		1,068,000
E117	Emergency Medical Technician	(BPS-12)	26	60	4,502,000		13,564,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,102,000		1,656,000
S537	Shift Incharge	(BPS-12)	6	6	1,102,000		1,656,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		852,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		2,568,000
D521	Diver	(BPS-11)	6	6	1,040,000		1,992,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		540,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		4,812,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		432,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		432,000
S062	Senior Storekeeper	(BPS-08)		1			432,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	1	1	152,000		432,000
D112	Driver	(BPS-06)	35	65	5,037,000		10,664,000
O059	Office Attendant	(BPS-03)	2	2	268,000		480,000
S023	Security Guard	(BPS-03)	14	14	1,817,000		2,724,000
S162	Sweeper	(BPS-03)	2	2	260,000		480,000
A012	TOTAL ALLOWANCES				<u>44,062,000</u>	<u>50,890,000</u>	<u>66,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,062,000</u>	<u>50,890,000</u>	<u>66,348,000</u>
A01202	House Rent Allowance				4,423,000	6,695,000	7,036,000
A01203	Conveyance Allowance				5,746,000	6,551,000	6,611,000
A01207	Washing Allowance				593,000	998,000	1,041,000
A01208	Dress Allowance				590,000	984,000	1,027,000
A0120D	Integrated Allowance				358,000	594,000	624,000
A01210	Risk Allowance					<u>9,349,000</u>	<u>10,932,000</u>
001	Risk Allowance					9,349,000	10,932,000
A01217	Medical Allowance				2,956,000	3,640,000	3,782,000
A0121T	Adhoc Relief Allowance 2013				109,000	100,000	90,000
A01226	Computer Allowance				359,000	303,000	306,000
A0122C	Adhoc Relief Allowance - 2015				73,000	68,000	62,000
A0122M	Adhoc Relief Allowance 2016				3,150,000	970,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				53,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,783,000	1,236,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,804,000	1,236,000	
A0123P	Ad-hoc Relief Allowance 2019				2,804,000	1,236,000	
A0124C	Disparity Reduction Allowance					10,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A0124F Adhoc Relief Allowance-2021			2,345,000	4,000	
A0124H Special Allowance-2021			3,726,000	4,983,000	5,233,000
A0124L Weather Allowance			31,000	49,000	51,000
A0124N Disparity Reduction Allowance 2022- 15%			4,018,000	5,200,000	5,126,000
A0124R Adhoc Relief Allowance 2022				5,244,000	5,203,000
A0124X Adhoc Relief Allowance 2023					18,804,000
A01250 Incentive Allowance			<u>7,140,000</u>	<u>1,404,000</u>	<u>348,000</u>
001 Incentive Allowance			7,140,000	1,404,000	348,000
A03 TOTAL OPERATING EXPENSES			<u>5,369,000</u>	<u>17,369,000</u>	<u>25,540,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>356,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			150,000	356,000	500,000
A033 TOTAL UTILITIES			<u>821,000</u>	<u>1,133,000</u>	<u>1,250,000</u>
A03301 Gas			20,000		100,000
A03303 Electricity			<u>800,000</u>	<u>1,133,000</u>	<u>1,150,000</u>
001 Electricity			800,000	1,133,000	1,150,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,045,000</u>	<u>14,773,000</u>	<u>22,140,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>160,000</u>	<u>120,000</u>
001 Travelling Allowance			40,000	160,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>14,600,000</u>	<u>22,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	14,600,000	22,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>13,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	13,000	20,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>1,107,000</u>	<u>1,650,000</u>
A03901 Stationery			<u>30,000</u>	<u>204,000</u>	<u>200,000</u>
001 Stationery			30,000	204,000	200,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A03902 Printing and Publication			<u>15,000</u>	<u>128,000</u>	<u>200,000</u>
001 Printing and publication			15,000	128,000	200,000
A03905 Newspapers Periodicals and Books			4,000	2,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>362,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			150,000	362,000	400,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>386,000</u>	<u>800,000</u>
001 Cost of other Stores			150,000	386,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>52,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>52,000</u>	
A09201 Hardware			<u>1,000</u>	<u>26,000</u>	
001 Hardware			1,000	26,000	
A09202 Software			<u>1,000</u>	<u>26,000</u>	
001 Software			1,000	26,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>2,704,000</u>	<u>5,010,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>2,524,000</u>	<u>4,700,000</u>
A13001 Transport			<u>500,000</u>	<u>2,524,000</u>	<u>4,700,000</u>
001 Transport			500,000	2,524,000	4,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>55,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>55,000</u>	<u>130,000</u>
001 Machinery and Equipment			10,000	55,000	130,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
CA4326	Rescue 1122 District Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	45,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>130,000</u>
A13701	Hardware			50,000	80,000
A13702	Software			30,000	50,000
Rescue 1122 District Charsadda			76,747,000	124,542,000	155,674,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,599,000</u>	<u>99,864,000</u>	<u>128,668,000</u>
A011	TOTAL PAY		<u>186</u>	<u>221</u>	<u>35,622,000</u>	<u>49,879,000</u>	<u>57,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>13,845,000</u>	<u>14,993,000</u>	<u>16,024,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>13,845,000</u>	<u>14,993,000</u>	<u>16,024,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		1,068,000
E116	Emergency Officer	(BPS-17)	2	2	840,000		1,524,000
S166	Superintendent	(BPS-17)	1	1	422,000		768,000
A005	Accountant	(BPS-16)	1	1	263,000		612,000
A057	Assistant	(BPS-16)	1	1	263,000		612,000
C082	Computer Operator	(BPS-16)	40	40	10,477,000		10,216,000
C408	Control Room Incharge	(BPS-16)	2	2	524,000		612,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		612,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>136</u>	<u>171</u>	<u>21,777,000</u>	<u>34,886,000</u>	<u>41,916,000</u>
A01151	Total Basic Pay Other Staff		<u>136</u>	<u>171</u>	<u>21,777,000</u>	<u>34,886,000</u>	<u>41,916,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	212,000		324,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		324,000
D605	Diving Supervisor	(BPS-12)	3	3	552,000		828,000
E117	Emergency Medical Technician	(BPS-12)	28	45	4,848,000		12,216,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,102,000		1,656,000
S537	Shift Incharge	(BPS-12)	4	4	735,000		1,104,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		312,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
D521	Diver	(BPS-11)	6	6	1,040,000		1,560,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		312,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		3,672,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		240,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	1,502,000		2,292,000
S230	Security Incharge	(BPS-07)	2	2	301,000		456,000
D112	Driver	(BPS-06)	24	42	3,455,000		9,168,000
H053	Helper	(BPS-05)	10	10	1,397,000		2,136,000
S127	Store Keeper	(BPS-05)	1	1	141,000		216,000
M010	Mali	(BPS-03)	1	1	131,000		216,000
O059	Office Attendant	(BPS-03)	2	2	268,000		408,000
S023	Security Guard	(BPS-03)	10	10	1,295,000		1,992,000
S162	Sweeper	(BPS-03)	2	2	260,000		384,000
A012	TOTAL ALLOWANCES				<u>50,977,000</u>	<u>49,985,000</u>	<u>70,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,031,000</u>	<u>48,700,000</u>	<u>69,368,000</u>
A01202	House Rent Allowance				4,615,000	6,212,000	6,406,000
A01203	Conveyance Allowance				6,510,000	6,232,000	6,327,000
A01207	Washing Allowance				364,000	682,000	660,000
A01208	Dress Allowance				364,000	672,000	660,000
A0120D	Integrated Allowance				219,000	409,000	396,000
A01210	Risk Allowance					<u>8,516,000</u>	<u>10,098,000</u>
001	Risk Allowance					8,516,000	10,098,000
A01217	Medical Allowance				2,625,000	3,183,000	3,285,000
A0121T	Adhoc Relief Allowance 2013				71,000	70,000	68,000
A01226	Computer Allowance				735,000	569,000	548,000
A0122C	Adhoc Relief Allowance - 2015				50,000	49,000	47,000
A0122M	Adhoc Relief Allowance 2016				2,100,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,678,000	41,000	
A01233	Unattractive Area Allowance				<u>3,654,000</u>	<u>4,177,000</u>	<u>4,289,000</u>
001	Unattractive Area Allowance				3,654,000	4,177,000	4,289,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
CL4342	Rescue 1122 District Chitral				
A0123G	Ad-hoc Relief Allowance-2018		2,678,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019		2,678,000	80,000	
A0124F	Adhoc Relief Allowance-2021		2,414,000	37,000	
A0124H	Special Allowance-2021		4,242,000	5,073,000	5,417,000
A0124L	Weather Allowance		700,000	1,564,000	1,675,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,342,000	4,899,000	5,048,000
A0124R	Adhoc Relief Allowance 2022			4,832,000	5,051,000
A0124X	Adhoc Relief Allowance 2023				19,275,000
A01250	Incentive Allowance		<u>7,991,000</u>	<u>1,330,000</u>	<u>118,000</u>
001	Incentive Allowance		7,991,000	1,330,000	118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>946,000</u>	<u>1,285,000</u>	<u>1,360,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01284	Firewood Allowance		945,000	1,285,000	1,360,000
A03	TOTAL OPERATING EXPENSES		<u>4,237,000</u>	<u>20,114,000</u>	<u>28,844,000</u>
A032	TOTAL COMMUNICATIONS		<u>123,000</u>	<u>149,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		3,000	1,000	5,000
A03202	Telephone and Trunk Call		120,000	148,000	150,000
A033	TOTAL UTILITIES		<u>302,000</u>	<u>800,000</u>	<u>1,500,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>300,000</u>	<u>800,000</u>	<u>1,500,000</u>
001	Electricity		300,000	800,000	1,500,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,526,000</u>	<u>18,285,000</u>	<u>25,255,000</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>169,000</u>	<u>250,000</u>
001	Travelling Allowance		22,000	169,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>18,113,000</u>	<u>25,000,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	18,113,000	25,000,000
A03808 Conveyance Charges			<u>4,000</u>	<u>3,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	3,000	5,000
A039 TOTAL GENERAL			<u>286,000</u>	<u>880,000</u>	<u>1,934,000</u>
A03901 Stationery			<u>30,000</u>	<u>172,000</u>	<u>300,000</u>
001 Stationery			30,000	172,000	300,000
A03902 Printing and Publication			<u>10,000</u>	<u>144,000</u>	<u>200,000</u>
001 Printing and publication			10,000	144,000	200,000
A03905 Newspapers Periodicals and Books			4,000		
A03907 Advertising & Publicity				<u>25,000</u>	<u>34,000</u>
001 Advertising and Publicity				25,000	34,000
A03927 Purchase of Drug and Medicines			<u>132,000</u>	<u>280,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			132,000	280,000	600,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>259,000</u>	<u>800,000</u>
001 Cost of other Stores			110,000	259,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>2,908,000</u>	<u>7,270,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>2,848,000</u>	<u>7,000,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
CL4342	Rescue 1122 District Chitral				
A13001	Transport		<u>400,000</u>	<u>2,848,000</u>	<u>7,000,000</u>
001	Transport		400,000	2,848,000	7,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>150,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>150,000</u>
001	Machinery and Equipment		10,000		150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	25,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>80,000</u>
A13701	Hardware			25,000	40,000
A13702	Software			10,000	40,000
Rescue 1122 District Chitral			91,259,000	122,886,000	164,782,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CU4353	Rescue 1122 District Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,367,000</u>	<u>7,174,000</u>	<u>28,600,000</u>
A011	TOTAL PAY		<u>184</u>	<u>184</u>	<u>28,852,000</u>	<u>4,151,000</u>	<u>15,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>6,500,000</u>	<u>410,000</u>	<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,500,000</u>	<u>410,000</u>	<u>1,840,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		268,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		372,000
A005	Accountant	(BPS-16)	1	1	227,000		228,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		248,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		228,000
O003	Office Assistant	(BPS-16)	1	1	227,000		228,000
S535	Station House Incharge	(BPS-16)	2	2	454,000		268,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>157</u>	<u>157</u>	<u>22,352,000</u>	<u>3,741,000</u>	<u>13,544,000</u>
A01151	Total Basic Pay Other Staff		<u>157</u>	<u>157</u>	<u>22,352,000</u>	<u>3,741,000</u>	<u>13,544,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
D605	Diving Supervisor	(BPS-12)	4	4	640,000		912,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,476,000		1,560,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,279,000		1,416,000
S537	Shift Incharge	(BPS-12)	8	8	1,279,000		1,416,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DETR Rescuer	(BPS-11)	14	14	2,112,000		648,000
D521	Diver	(BPS-11)	7	7	1,056,000		700,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	14	14	2,112,000		712,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CU4353	Rescue 1122 District Chitral Upper						
J013	Junior Clerk	(BPS-11)	1	1	151,000		216,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		192,000
S062	Senior Storekeeper	(BPS-08)		1			192,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	528,000		756,000
S062	Senior Storekeeper	(BPS-07)	1		132,000		
S230	Security Incharge	(BPS-07)	1	1	132,000		192,000
D112	Driver	(BPS-06)	19	19	2,422,000		636,000
D114	Driver Heavy Duty	(BPS-06)	18	18	2,294,000		636,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	493,000		708,000
S604	Store Keeper	(BPS-05)	1	1	124,000		180,000
O059	Office Attendant	(BPS-03)	2	2	231,000		336,000
S023	Security Guard	(BPS-03)	14	14	1,615,000		504,000
S162	Sweeper	(BPS-03)	4	4	462,000		660,000
A012	TOTAL ALLOWANCES				<u>51,515,000</u>	<u>3,023,000</u>	<u>13,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,515,000</u>	<u>3,023,000</u>	<u>13,014,000</u>
A01202	House Rent Allowance				13,527,000	365,000	958,000
A01203	Conveyance Allowance				6,213,000	372,000	931,000
A01207	Washing Allowance				744,000		1,000
A01208	Dress Allowance				744,000		1,000
A0120D	Integrated Allowance				449,000		1,000
A01210	Risk Allowance					<u>599,000</u>	<u>1,534,000</u>
001	Risk Allowance					599,000	1,534,000
A01217	Medical Allowance				3,222,000	192,000	482,000
A0121T	Adhoc Relief Allowance 2013					33,000	80,000
A0122C	Adhoc Relief Allowance - 2015						55,000
A0122M	Adhoc Relief Allowance 2016				2,901,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,901,000		
A01233	Unattractive Area Allowance					<u>252,000</u>	<u>588,000</u>
001	Unattractive Area Allowance					252,000	588,000
A0123G	Ad-hoc Relief Allowance-2018				2,901,000		
A0123P	Ad-hoc Relief Allowance 2019				2,860,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
CU4353	Rescue 1122 District Chitral Upper				
A0124F	Adhoc Relief Allowance-2021		2,901,000		398,000
A0124H	Special Allowance-2021		7,810,000	458,000	1,146,000
A0124L	Weather Allowance				284,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,342,000	376,000	1,151,000
A0124R	Adhoc Relief Allowance 2022			372,000	1,792,000
A0124X	Adhoc Relief Allowance 2023				3,600,000
A01250	Incentive Allowance			<u>4,000</u>	<u>12,000</u>
001	Incentive Allowance			4,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>202,000</u>
A01284	Firewood Allowance				202,000
A03	TOTAL OPERATING EXPENSES				<u>6,479,000</u>
A032	TOTAL COMMUNICATIONS				<u>153,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call			15,000	150,000
A033	TOTAL UTILITIES				<u>400,000</u>
A03303	Electricity			<u>40,000</u>	<u>400,000</u>
001	Electricity			40,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>6,043,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>125,000</u>
001	Travelling Allowance			50,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,993,000</u>	<u>13,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			5,993,000	13,000,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>381,000</u>
					<u>1,034,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
A03901 Stationery				<u>113,000</u>	<u>200,000</u>
001 Stationery				113,000	200,000
A03902 Printing and Publication				<u>50,000</u>	<u>100,000</u>
001 Printing and publication				50,000	100,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>34,000</u>
001 Advertising and Publicity				25,000	34,000
A03927 Purchase of Drug and Medicines				<u>97,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines				97,000	300,000
A03942 Cost of Other Stores				<u>96,000</u>	<u>400,000</u>
001 Cost of other Stores				96,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,522,000</u>	<u>3,620,000</u>
A130 TOTAL TRANSPORT				<u>1,497,000</u>	<u>3,500,000</u>
A13001 Transport				<u>1,497,000</u>	<u>3,500,000</u>
001 Transport				1,497,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				10,000	30,000
A137 TOTAL COMPUTER EQUIPMENT				<u>15,000</u>	<u>40,000</u>
A13701 Hardware				10,000	20,000
A13702 Software				5,000	20,000
Rescue 1122 District Chitral Upper			80,367,000	15,175,000	46,952,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,245,000</u>	<u>55,377,000</u>	<u>75,829,000</u>
A011	TOTAL PAY		<u>90</u>	<u>125</u>	<u>17,443,000</u>	<u>28,467,000</u>	<u>33,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>6,620,000</u>	<u>7,602,000</u>	<u>10,016,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,620,000</u>	<u>7,602,000</u>	<u>10,016,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		1,068,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		60,000
S166	Superintendent	(BPS-17)	1	1	422,000		1,012,000
S535	Station House Incharge	(BPS-17)	1	1	263,000		1,012,000
A005	Accountant	(BPS-16)	1	1	263,000		456,000
A057	Assistant	(BPS-16)	1	1	263,000		456,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		5,496,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		456,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>102</u>	<u>10,823,000</u>	<u>20,865,000</u>	<u>23,120,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>102</u>	<u>10,823,000</u>	<u>20,865,000</u>	<u>23,120,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	210,000		852,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	210,000		852,000
E117	Emergency Medical Technician	(BPS-12)	12	32	2,077,000		6,184,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	735,000		1,104,000
S537	Shift Incharge	(BPS-12)	3	3	552,000		828,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		648,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		3,060,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		264,000
F189	Fire Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A169	Auto Electrician	(BPS-08)	1	1	157,000		240,000
S230	Security Incharge	(BPS-07)	1	1	152,000		228,000
D112	Driver	(BPS-06)	18	33	2,591,000		4,912,000
S127	Store Keeper	(BPS-05)	1	1	141,000		216,000
O059	Office Attendant	(BPS-03)	1	1	135,000		204,000
S023	Security Guard	(BPS-03)	6	6	776,000		1,224,000
S162	Sweeper	(BPS-03)	1	1	130,000		204,000
A012	TOTAL ALLOWANCES				<u>25,802,000</u>	<u>26,910,000</u>	<u>42,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,518,000</u>	<u>26,495,000</u>	<u>42,673,000</u>
A01202	House Rent Allowance				2,422,000	3,633,000	3,950,000
A01203	Conveyance Allowance				3,045,000	3,440,000	3,700,000
A01207	Washing Allowance				143,000	388,000	372,000
A01208	Dress Allowance				143,000	388,000	372,000
A0120D	Integrated Allowance				86,000	233,000	223,000
A01210	Risk Allowance					<u>1,026,000</u>	<u>5,500,000</u>
001	Risk Allowance					1,026,000	5,500,000
A01217	Medical Allowance				1,334,000	1,838,000	1,865,000
A0121T	Adhoc Relief Allowance 2013				73,000	56,000	70,000
A01226	Computer Allowance				328,000	260,000	310,000
A0122C	Adhoc Relief Allowance - 2015				41,000	30,000	40,000
A0122M	Adhoc Relief Allowance 2016				1,155,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,475,000	13,000	
A01233	Unattractive Area Allowance				<u>1,067,000</u>	<u>1,326,000</u>	<u>1,400,000</u>
001	Unattractive Area Allowance				1,067,000	1,326,000	1,400,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,475,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019				1,455,000	11,000	
A0124C	Disparity Reduction Allowance					402,000	200,000
A0124F	Adhoc Relief Allowance-2021				1,274,000	3,000	
A0124H	Special Allowance-2021				2,370,000	2,975,000	3,213,000
A0124L	Weather Allowance				700,000	920,000	948,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,615,000	2,404,000	2,870,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DA4516	Rescue 1122 District Dir Lower					
A0124R	Adhoc Relief Allowance 2022				2,787,000	3,150,000
A0124X	Adhoc Relief Allowance 2023					10,750,000
A01250	Incentive Allowance			<u>4,316,000</u>	<u>4,340,000</u>	<u>3,740,000</u>
001	Incentive Allowance			4,316,000	4,340,000	3,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>415,000</u>	<u>20,000</u>
A01284	Firewood Allowance			284,000	415,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>3,568,000</u>	<u>20,544,000</u>	<u>22,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>173,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			5,000		
A03202	Telephone and Trunk Call			150,000	173,000	200,000
A033	TOTAL UTILITIES			<u>32,000</u>	<u>20,000</u>	<u>200,000</u>
A03301	Gas			1,000		
A03303	Electricity			<u>30,000</u>	<u>20,000</u>	<u>200,000</u>
001	Electricity			30,000	20,000	200,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,051,000</u>	<u>18,367,000</u>	<u>20,214,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			50,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>18,167,000</u>	<u>20,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	18,167,000	20,000,000
A03808	Conveyance Charges			<u>1,000</u>		<u>14,000</u>
001	Conveyance Charges			1,000		14,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>1,984,000</u>	<u>1,630,000</u>
A03901	Stationery			<u>30,000</u>	<u>154,000</u>	<u>200,000</u>
001	Stationery			30,000	154,000	200,000
A03902	Printing and Publication			<u>15,000</u>	<u>440,000</u>	<u>100,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DA4516	Rescue 1122 District Dir Lower				
001	Printing and publication		15,000	440,000	100,000
A03905	Newspapers Periodicals and Books		4,000		
A03907	Advertising & Publicity		<u>1,000</u>	<u>273,000</u>	<u>50,000</u>
001	Advertising and Publicity		1,000	273,000	50,000
A03917	Law Charges				30,000
A03927	Purchase of Drug and Medicines		<u>130,000</u>	<u>332,000</u>	<u>450,000</u>
001	Purchase of drug and Medicines		130,000	332,000	450,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>785,000</u>	<u>800,000</u>
001	Cost of other Stores		150,000	785,000	800,000
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	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>521,000</u>	<u>2,980,000</u>	<u>6,615,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>2,900,000</u>	<u>6,500,000</u>
A13001	Transport		<u>500,000</u>	<u>2,900,000</u>	<u>6,500,000</u>
001	Transport		500,000	2,900,000	6,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DA4516	Rescue 1122 District Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	40,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>30,000</u>	<u>35,000</u>
A13701	Hardware		1,000	20,000	20,000
A13702	Software			10,000	15,000
Rescue 1122 District Dir Lower			47,337,000	80,401,000	104,688,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,470,000</u>	<u>111,558,000</u>	<u>137,209,000</u>
A011	TOTAL PAY		147	271	<u>26,462,000</u>	<u>59,084,000</u>	<u>64,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	32	<u>7,673,000</u>	<u>10,696,000</u>	<u>12,204,000</u>
A01101	Total Basic Pay Of Officer		29	32	<u>7,673,000</u>	<u>10,696,000</u>	<u>12,204,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	456,000		648,000
E116	Emergency Officer	(BPS-17)	1	2	395,000		1,140,000
S166	Superintendent	(BPS-17)	1	1	395,000		564,000
A005	Accountant	(BPS-16)	1	1	226,000		324,000
A057	Assistant	(BPS-16)	1	1	247,000		348,000
C082	Computer Operator	(BPS-16)	20	20	4,948,000		7,032,000
C408	Control Room Incharge	(BPS-16)	1	1	247,000		348,000
D648	Divers Officer	(BPS-16)	1	1	263,000		372,000
S535	Station House Incharge	(BPS-16)	2	4	496,000		1,428,000
A011-2	TOTAL PAY OF OTHER STAFF		118	239	<u>18,789,000</u>	<u>48,388,000</u>	<u>52,128,000</u>
A01151	Total Basic Pay Other Staff		118	239	<u>18,789,000</u>	<u>48,388,000</u>	<u>52,128,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	218,000		1,608,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	175,000		1,608,000
D605	Diving Supervisor	(BPS-12)	2	2	374,000		1,932,000
E117	Emergency Medical Technician	(BPS-12)	21	57	3,915,000		10,056,000
L144	Lead Fire Rescuer	(BPS-12)	8	16	1,507,000		5,352,000
S537	Shift Incharge	(BPS-12)	4	10	754,000		2,652,000
W073	Wireless Technician	(BPS-12)	1	1	189,000		1,284,000
D515	DERT Rescuer	(BPS-11)	7	7	1,237,000		2,136,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
D521	Diver	(BPS-11)	6	6	1,053,000		2,004,000
E118	Electrical Technician	(BPS-11)	1	1	177,000		960,000
F189	Fire Rescuer	(BPS-11)	14	28	2,474,000		8,124,000
J013	Junior Clerk	(BPS-11)	1	1	167,000		852,000
A169	Auto Electrician	(BPS-08)	1	1	146,000		852,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	417,000		624,000
D112	Driver	(BPS-06)	30	71	3,977,000		5,312,000
H053	Helper	(BPS-05)	3	3	383,000		1,608,000
S127	Store Keeper	(BPS-05)	1	1	128,000		540,000
M010	Mali	(BPS-03)	1	1	105,000		540,000
O059	Office Attendant	(BPS-03)	2	2	240,000		360,000
S023	Security Guard	(BPS-03)	8	22	923,000		3,016,000
S162	Sweeper	(BPS-03)	2	4	230,000		708,000
A012	TOTAL ALLOWANCES				<u>36,008,000</u>	<u>52,474,000</u>	<u>72,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,006,000</u>	<u>52,474,000</u>	<u>72,877,000</u>
A01202	House Rent Allowance				3,977,000	7,714,000	7,707,000
A01203	Conveyance Allowance				4,107,000	7,282,000	7,319,000
A01207	Washing Allowance				511,000	1,204,000	1,195,000
A01208	Dress Allowance				511,000	1,205,000	1,195,000
A0120D	Integrated Allowance				306,000	734,000	717,000
A01210	Risk Allowance					<u>11,007,000</u>	<u>11,873,000</u>
001	Risk Allowance					11,007,000	11,873,000
A01217	Medical Allowance				2,203,000	4,201,000	4,177,000
A0121T	Adhoc Relief Allowance 2013				14,000	15,000	18,000
A01226	Computer Allowance				369,000	320,000	317,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	13,000
A0122M	Adhoc Relief Allowance 2016				1,575,000	24,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				2,295,000	35,000	4,000
A01239	Special allowance				<u>1,000</u>	<u>14,000</u>	<u>33,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
001	Special Allowance		1,000	14,000	33,000
A0123G	Ad-hoc Relief Allowance-2018		2,295,000	35,000	4,000
A0123P	Ad-hoc Relief Allowance 2019		2,289,000	35,000	4,000
A0124F	Adhoc Relief Allowance-2021		2,144,000	24,000	
A0124H	Special Allowance-2021		3,000,000	5,586,000	5,565,000
A0124L	Weather Allowance		26,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,968,000	5,880,000	5,844,000
A0124R	Adhoc Relief Allowance 2022			5,861,000	5,823,000
A0124X	Adhoc Relief Allowance 2023				20,670,000
A01250	Incentive Allowance		<u>6,405,000</u>	<u>1,147,000</u>	<u>282,000</u>
001	Incentive Allowance		6,405,000	1,147,000	282,000
A01270	Other			<u>141,000</u>	<u>115,000</u>
001	Others			141,000	115,000
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>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>5,977,000</u>	<u>23,392,000</u>	<u>24,739,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>215,000</u>	<u>310,000</u>
A03201	Postage and Telegraph		3,000		10,000
A03202	Telephone and Trunk Call		100,000	215,000	300,000
A033	TOTAL UTILITIES		<u>531,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
A03301	Gas		30,000		
A03303	Electricity		<u>500,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
001	Electricity		500,000	1,400,000	1,700,000
A03304	Hot and Cold Weather Charges		1,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,053,000</u>	<u>20,112,000</u>	<u>20,155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>125,000</u>	<u>135,000</u>
001 Travelling Allowance			50,000	125,000	135,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>19,982,000</u>	<u>20,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	19,982,000	20,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			3,000	5,000	20,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>1,665,000</u>	<u>2,574,000</u>
A03901 Stationery			<u>20,000</u>	<u>241,000</u>	<u>300,000</u>
001 Stationery			20,000	241,000	300,000
A03902 Printing and Publication			<u>15,000</u>	<u>104,000</u>	<u>300,000</u>
001 Printing and publication			15,000	104,000	300,000
A03905 Newspapers Periodicals and Books			3,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>49,000</u>	<u>74,000</u>
001 Advertising and Publicity			1,000	49,000	74,000
A03917 Law Charges			1,000		50,000
A03927 Purchase of Drug and Medicines			<u>130,000</u>	<u>887,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			130,000	887,000	1,000,000
A03940 Unforeseen expenditure					<u>50,000</u>
001 Unforeseen Expenditure					50,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>384,000</u>	<u>800,000</u>
001 Cost of other Stores			120,000	384,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A09202	Software			<u>1,000</u>		
001	Software			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>541,000</u>	<u>3,906,000</u>	<u>4,950,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>3,625,000</u>	<u>4,500,000</u>
A13001	Transport			<u>500,000</u>	<u>3,625,000</u>	<u>4,500,000</u>
001	Transport			500,000	3,625,000	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
001	Machinery and Equipment			30,000	30,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>151,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			9,000	151,000	150,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware			1,000	50,000	50,000
A13702	Software			1,000	50,000	50,000
Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				68,991,000	138,856,000	166,898,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,880,000</u>	<u>69,296,000</u>	<u>93,110,000</u>
A011	TOTAL PAY		<u>148</u>	<u>180</u>	<u>26,473,000</u>	<u>34,961,000</u>	<u>46,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>6,457,000</u>	<u>5,992,000</u>	<u>9,324,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,457,000</u>	<u>5,992,000</u>	<u>9,324,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	530,000		756,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		600,000
A005	Accountant	(BPS-16)	1	1	263,000		372,000
A057	Assistant	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		6,108,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		372,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		744,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>157</u>	<u>20,016,000</u>	<u>28,969,000</u>	<u>37,440,000</u>
A01151	Total Basic Pay Other Staff		<u>125</u>	<u>157</u>	<u>20,016,000</u>	<u>28,969,000</u>	<u>37,440,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	210,000		312,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	210,000		312,000
D605	Diving Supervisor	(BPS-12)	1	1	185,000		276,000
E117	Emergency Medical Technician	(BPS-12)	26	43	4,502,000		11,040,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,102,000		1,656,000
S537	Shift Incharge	(BPS-12)	6	6	1,102,000		1,656,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		312,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
D521	Diver	(BPS-11)	4	4	693,000		1,044,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		264,000
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		3,672,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		240,000
S062	Senior Storekeeper	(BPS-08)		1			228,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	1	1	152,000		228,000
D112	Driver	(BPS-06)	35	50	5,037,000		10,572,000
O059	Office Attendant	(BPS-03)	2	2	268,000		396,000
S023	Security Guard	(BPS-03)	14	14	1,817,000		2,748,000
S162	Sweeper	(BPS-03)	2	2	260,000		384,000
A012	TOTAL ALLOWANCES				<u>36,407,000</u>	<u>34,335,000</u>	<u>46,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,407,000</u>	<u>33,804,000</u>	<u>45,180,000</u>
A01202	House Rent Allowance				3,184,000	4,347,000	4,243,000
A01203	Conveyance Allowance				4,162,000	4,184,000	4,113,000
A01207	Washing Allowance				182,000	451,000	500,000
A01208	Dress Allowance				182,000	451,000	500,000
A0120D	Integrated Allowance				110,000	270,000	280,000
A01210	Risk Allowance					<u>6,066,000</u>	<u>6,704,000</u>
001	Risk Allowance					6,066,000	6,704,000
A01217	Medical Allowance				2,100,000	2,289,000	2,221,000
A0121T	Adhoc Relief Allowance 2013				48,000	58,000	70,000
A01226	Computer Allowance				231,000	171,000	225,000
A0122C	Adhoc Relief Allowance - 2015				32,000	40,000	44,000
A0122M	Adhoc RelEIF Allowance 2016				1,680,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				112,000	72,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				2,363,000	29,000	
A01233	Unattractive Area Allowance				<u>1,025,000</u>	<u>1,526,000</u>	<u>1,800,000</u>
001	Unattractive Area Allowance				1,025,000	1,526,000	1,800,000
A01239	Special allowance				<u>1,000</u>	<u>5,000</u>	
001	Special Allowance				1,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				2,100,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019				2,100,000	38,000	
A0124C	Disparity Reduction Allowance					3,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DP4241	Rescue 1122 District Dir Upper				
A0124F	Adhoc Relief Allowance-2021		1,658,000	20,000	
A0124H	Special Allowance-2021		3,285,000	3,828,000	3,748,000
A0124L	Weather Allowance		650,000	647,000	1,134,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,970,000	3,426,000	3,390,000
A0124R	Adhoc Relief Allowance 2022			3,414,000	3,400,000
A0124X	Adhoc Relief Allowance 2023				12,500,000
A01250	Incentive Allowance		<u>6,232,000</u>	<u>2,427,000</u>	<u>118,000</u>
001	Incentive Allowance		6,232,000	2,427,000	118,000
A01270	Other				<u>40,000</u>
001	Others				40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,000</u>	<u>531,000</u>	<u>1,166,000</u>
A01284	Firewood Allowance		1,000,000	531,000	1,166,000
A03	TOTAL OPERATING EXPENSES		<u>2,678,000</u>	<u>10,248,000</u>	<u>20,124,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>99,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		120,000	99,000	130,000
A033	TOTAL UTILITIES		<u>161,000</u>	<u>405,000</u>	<u>500,000</u>
A03301	Gas		10,000		
A03303	Electricity		<u>150,000</u>	<u>405,000</u>	<u>500,000</u>
001	Electricity		150,000	405,000	500,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES				<u>150,000</u>
A03603	Registration				150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,033,000</u>	<u>9,306,000</u>	<u>18,084,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>107,000</u>	<u>80,000</u>
001	Travelling Allowance		30,000	107,000	80,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>9,199,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	9,199,000	18,000,000
A03808 Conveyance Charges			<u>3,000</u>		<u>4,000</u>
001 Conveyance Charges			3,000		4,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>438,000</u>	<u>1,250,000</u>
A03901 Stationery			<u>30,000</u>	<u>94,000</u>	<u>150,000</u>
001 Stationery			30,000	94,000	150,000
A03902 Printing and Publication			<u>15,000</u>		<u>50,000</u>
001 Printing and publication			15,000		50,000
A03905 Newspapers Periodicals and Books			4,000	2,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>109,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			150,000	109,000	400,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>157,000</u>	<u>600,000</u>
001 Cost of other Stores			150,000	157,000	600,000
A03970 Others			<u>10,000</u>	<u>76,000</u>	<u>50,000</u>
001 Others			10,000	76,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>1,683,000</u>	<u>5,270,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,650,000</u>	<u>5,000,000</u>
A13001 Transport			<u>400,000</u>	<u>1,650,000</u>	<u>5,000,000</u>
001 Transport			400,000	1,650,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	30,000	50,000
A137 TOTAL COMPUTER EQUIPMENT					<u>170,000</u>
A13701 Hardware					20,000
A13702 Software					150,000
Rescue 1122 District Dir Upper			65,981,000	81,227,000	118,504,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HG4326	RESCUE 1122 DISTRICT HANGU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,817,000.</u>	<u>78,428,000.</u>
A011	TOTAL PAY		<u>136</u>		<u>30,968,000.</u>	<u>37,608,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>		<u>6,801,000.</u>	<u>9,480,000.</u>
A01101	Total Basic Pay Of Officer		<u>20</u>		<u>6,801,000.</u>	<u>9,480,000.</u>
E116	Emergency Officer (BPS-17)		1			912,000
C082	Computer Operator (BPS-16)		17			7,032,000
O003	Office Assistant (BPS-16)		1			768,000
S535	Station House Incharge (BPS-16)		1			768,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>		<u>24,167,000.</u>	<u>28,128,000.</u>
A01151	Total Basic Pay Other Staff		<u>116</u>		<u>24,167,000.</u>	<u>28,128,000.</u>
A004	Accounts Assistant (BPS-14)		1			612,000
T114	Transport Maintenance Incharge (BPS-14)		1			612,000
D605	Diving Supervisor (BPS-12)		1			612,000
E117	Emergency Medical Technician (BPS-12)		20			7,644,000
L144	Lead Fire Rescuer (BPS-12)		6			1,524,000
S537	Shift Incharge (BPS-12)		5			1,524,000
W073	Wireless Technician (BPS-12)		1			372,000
D521	Diver (BPS-11)		3			912,000
D803	DIRT RESCUER (BPS-11)		6			1,524,000
E118	Electrical Technician (BPS-11)		1			312,000
F189	Fire Rescuer (BPS-11)		13			1,672,000
J013	Junior Clerk (BPS-11)		1			312,000
A729	Auto Mechanic (BPS-08)		1			312,000
S062	Senior Storekeeper (BPS-08)		1			312,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HG4326	RESCUE 1122 DISTRICT HANGU					
S230	Security Incharge	(BPS-07)	1			240,000
D112	Driver	(BPS-06)	36			4,556,000
O059	Office Attendant	(BPS-03)	2			372,000
S023	Security Guard	(BPS-03)	14			3,972,000
S162	Sweeper	(BPS-03)	2			732,000
A012	TOTAL ALLOWANCES				<u>28,849,000</u>	<u>40,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,849,000</u>	<u>40,820,000</u>
A01202	House Rent Allowance				4,556,000	4,433,000
A01203	Conveyance Allowance				4,415,000	4,157,000
A01207	Washing Allowance				641,000	652,000
A01208	Dress Allowance				643,000	652,000
A0120D	Integrated Allowance				332,000	391,000
A01210	Risk Allowance				<u>7,198,000</u>	<u>7,121,000</u>
001	Risk Allowance				7,198,000	7,121,000
A01217	Medical Allowance				2,433,000	2,375,000
A01226	Computer Allowance				295,000	281,000
A0124H	Special Allowance-2021				1,996,000	3,289,000
A0124L	Weather Allowance					115,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,117,000	3,047,000
A0124R	Adhoc Relief Allowance 2022				3,117,000	3,047,000
A0124X	Adhoc Relief Allowance 2023					11,132,000
A01250	Incentive Allowance				<u>106,000</u>	<u>128,000</u>
001	Incentive Allowance				106,000	128,000
A03	TOTAL OPERATING EXPENSES				<u>11,678,000</u>	<u>11,168,000</u>
A032	TOTAL COMMUNICATIONS				<u>92,000</u>	<u>160,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call				92,000	150,000
A033	TOTAL UTILITIES				<u>200,000</u>	<u>1,000,000</u>
A03303	Electricity				<u>200,000</u>	<u>1,000,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HG4326 RESCUE 1122 DISTRICT HANGU					
001 Electricity				200,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>11,062,000</u>	<u>9,030,000</u>
A03805 Travelling Allowance				<u>12,000</u>	<u>20,000</u>
001 Travelling Allowance				12,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>11,050,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				11,050,000	9,000,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL				<u>324,000</u>	<u>978,000</u>
A03901 Stationery				<u>25,000</u>	<u>100,000</u>
001 Stationery				25,000	100,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication				25,000	50,000
A03927 Purchase of Drug and Medicines				<u>125,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines				125,000	400,000
A03940 Unforeseen expenditure					<u>28,000</u>
001 Unforeseen Expenditure					28,000
A03942 Cost of Other Stores				<u>149,000</u>	<u>400,000</u>
001 Cost of other Stores				149,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>670,000</u>	<u>2,260,000</u>
A130 TOTAL TRANSPORT				<u>650,000</u>	<u>2,200,000</u>
A13001 Transport				<u>650,000</u>	<u>2,200,000</u>
001 Transport				650,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
HG4326	RESCUE 1122 DISTRICT HANGU				
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>
A13701	Hardware			10,000	30,000
A13702	Software			10,000	
RESCUE 1122 DISTRICT HANGU				72,165,000	91,856,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,799,000</u>	<u>50,152,000</u>	<u>63,024,000</u>
A011	TOTAL PAY		146	161	<u>26,027,000</u>	<u>27,214,000</u>	<u>31,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,457,000</u>	<u>5,486,000</u>	<u>5,668,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>6,457,000</u>	<u>5,486,000</u>	<u>5,668,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	530,000		720,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		576,000
A005	Accountant	(BPS-16)	1	1	263,000		360,000
A057	Assistant	(BPS-16)	1	1	263,000		360,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		2,584,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		360,000
S535	Station House Incharge	(BPS-16)	2	2	524,000		708,000
A011-2	TOTAL PAY OF OTHER STAFF		123	138	<u>19,570,000</u>	<u>21,728,000</u>	<u>25,552,000</u>
A01151	Total Basic Pay Other Staff		123	138	<u>19,570,000</u>	<u>21,728,000</u>	<u>25,552,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	210,000		300,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	210,000		300,000
E117	Emergency Medical Technician	(BPS-12)	26	29	4,502,000		7,140,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,102,000		1,572,000
S537	Shift Incharge	(BPS-12)	6	6	1,102,000		1,572,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		264,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,728,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		252,000
F189	Fire Rescuer	(BPS-11)	14	14	2,424,000		3,060,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		252,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		228,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
S062	Senior Storekeeper	(BPS-08)		1			216,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	1	1	152,000		216,000
D112	Driver	(BPS-06)	38	50	5,469,000		5,104,000
O059	Office Attendant	(BPS-03)	2	2	268,000		384,000
S023	Security Guard	(BPS-03)	14	14	1,817,000		2,592,000
S162	Sweeper	(BPS-03)	2	2	260,000		372,000
A012	TOTAL ALLOWANCES				<u>51,772,000</u>	<u>22,938,000</u>	<u>31,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,772,000</u>	<u>22,938,000</u>	<u>31,804,000</u>
A01202	House Rent Allowance				2,337,000	3,370,000	3,301,000
A01203	Conveyance Allowance				29,455,000	3,109,000	3,015,000
A01207	Washing Allowance				98,000	329,000	484,000
A01208	Dress Allowance				98,000	400,000	421,000
A0120D	Integrated Allowance				59,000	249,000	266,000
A01210	Risk Allowance					<u>4,329,000</u>	<u>4,968,000</u>
001	Risk Allowance					4,329,000	4,968,000
A01217	Medical Allowance				1,483,000	1,773,000	1,748,000
A0121T	Adhoc Relief Allowance 2013				80,000	62,000	58,000
A01226	Computer Allowance				198,000	135,000	108,000
A0122C	Adhoc Relief Allowance - 2015				55,000	42,000	40,000
A0122M	Adhoc Relief Allowance 2016				1,191,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,521,000	3,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,521,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				1,498,000	3,000	
A0124F	Adhoc Relief Allowance-2021				1,212,000	1,000	
A0124H	Special Allowance-2021				2,683,000	2,767,000	2,650,000
A0124L	Weather Allowance				7,000	22,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,903,000	2,652,000	2,582,000
A0124R	Adhoc Relief Allowance 2022					2,663,000	2,590,000
A0124X	Adhoc Relief Allowance 2023						9,300,000
A01250	Incentive Allowance				<u>4,372,000</u>	<u>1,025,000</u>	<u>273,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HR4374	Rescue 1122 District Haripur					
001	Incentive Allowance			4,372,000	1,025,000	273,000
A03	TOTAL OPERATING EXPENSES			<u>3,894,000</u>	<u>11,484,000</u>	<u>13,865,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>288,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			3,000		5,000
A03202	Telephone and Trunk Call			120,000	288,000	200,000
A033	TOTAL UTILITIES			<u>401,000</u>	<u>1,500,000</u>	<u>2,300,000</u>
A03301	Gas			100,000		
A03303	Electricity			<u>300,000</u>	<u>1,500,000</u>	<u>2,300,000</u>
001	Electricity			300,000	1,500,000	2,300,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,026,000</u>	<u>8,645,000</u>	<u>10,510,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>18,000</u>	
001	Travelling Allowance			25,000	18,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>8,627,000</u>	<u>10,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	8,627,000	10,500,000
A03808	Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges			1,000		10,000
A039	TOTAL GENERAL			<u>344,000</u>	<u>1,051,000</u>	<u>850,000</u>
A03901	Stationery			<u>30,000</u>	<u>222,000</u>	<u>70,000</u>
001	Stationery			30,000	222,000	70,000
A03902	Printing and Publication			<u>10,000</u>	<u>133,000</u>	<u>70,000</u>
001	Printing and publication			10,000	133,000	70,000
A03905	Newspapers Periodicals and Books			4,000		
A03917	Law Charges					10,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>359,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			150,000	359,000	300,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>337,000</u>	<u>400,000</u>
001	Cost of other Stores			150,000	337,000	400,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
HR4374	Rescue 1122 District Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>1,527,000</u>	<u>3,180,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>1,437,000</u>	<u>3,000,000</u>
A13001	Transport		<u>400,000</u>	<u>1,437,000</u>	<u>3,000,000</u>
001	Transport		400,000	1,437,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	35,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>80,000</u>
A13701	Hardware			25,000	50,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
HR4374	Rescue 1122 District Haripur				
A13702	Software			10,000	30,000
Rescue 1122 District Haripur			82,136,000	63,163,000	80,069,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KD4175	Rescue 1122 District Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,662,000</u>	<u>3,531,000</u>	<u>15,442,000</u>
A011	TOTAL PAY		110	110	<u>18,397,000</u>	<u>2,010,000</u>	<u>8,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>6,273,000</u>	<u>105,000</u>	<u>1,932,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>6,273,000</u>	<u>105,000</u>	<u>1,932,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		312,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		312,000
A005	Accountant	(BPS-16)	1	1	227,000		312,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		60,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		312,000
O003	Office Assistant	(BPS-16)	1	1	227,000		312,000
S535	Station House Incharge	(BPS-16)	1	1	227,000		312,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>12,124,000</u>	<u>1,905,000</u>	<u>6,884,000</u>
A01151	Total Basic Pay Other Staff		84	84	<u>12,124,000</u>	<u>1,905,000</u>	<u>6,884,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
D605	Diving Supervisor	(BPS-12)	4	4	640,000		912,000
E117	Emergency Medical Technician	(BPS-12)	14	14	2,238,000		524,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	640,000		372,000
S537	Shift Incharge	(BPS-12)	4	4	640,000		372,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DERT Rescuer	(BPS-11)	7	7	1,056,000		612,000
D521	Diver	(BPS-11)	7	7	1,056,000		612,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	7	7	1,056,000		612,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KD4175	Rescue 1122 District Kohistan Upper						
J013	Junior Clerk	(BPS-11)	1	1	151,000		216,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		192,000
S230	Security Incharge	(BPS-07)	1	1	132,000		192,000
D112	Driver	(BPS-06)	11	11	1,402,000		212,000
D114	Driver Heavy Duty	(BPS-06)	8	8	1,020,000		212,000
S604	Store Keeper	(BPS-05)	1	1	124,000		180,000
O059	Office Attendant	(BPS-03)	1	1	116,000		168,000
S023	Security Guard	(BPS-03)	7	7	808,000		212,000
S162	Sweeper	(BPS-03)	2	2	231,000		312,000
A012	TOTAL ALLOWANCES				<u>29,265,000</u>	<u>1,521,000</u>	<u>6,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,265,000</u>	<u>1,521,000</u>	<u>6,626,000</u>
A01202	House Rent Allowance				7,808,000	198,000	600,000
A01203	Conveyance Allowance				3,700,000	175,000	550,000
A01207	Washing Allowance				360,000		20,000
A01208	Dress Allowance				360,000		20,000
A0120D	Integrated Allowance				220,000		20,000
A01210	Risk Allowance					<u>288,000</u>	<u>1,000,000</u>
001	Risk Allowance					288,000	1,000,000
A01217	Medical Allowance				1,696,000	101,000	300,000
A0121T	Adhoc Relief Allowance 2013					15,000	40,000
A01226	Computer Allowance					5,000	18,000
A0122C	Adhoc Relief Allowance - 2015					10,000	25,000
A0122M	Adhoc Relief Allowance 2016				1,681,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,681,000		
A01233	Unattractive Area Allowance					<u>99,000</u>	<u>300,000</u>
001	Unattractive Area Allowance					99,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				1,681,000		
A0123P	Ad-hoc Relief Allowance 2019				1,640,000		
A0124F	Adhoc Relief Allowance-2021				1,681,000		
A0124H	Special Allowance-2021				4,240,000	210,000	650,000
A0124L	Weather Allowance					64,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,517,000	178,000	545,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KD4175	Rescue 1122 District Kohistan Upper				
A0124R	Adhoc Relief Allowance 2022			178,000	545,000
A0124X	Adhoc Relief Allowance 2023				1,864,000
A03	TOTAL OPERATING EXPENSES			<u>7,629,000</u>	<u>9,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>105,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call			19,000	100,000
A033	TOTAL UTILITIES				<u>50,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,363,000</u>	<u>8,250,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>250,000</u>
001	Travelling Allowance			50,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,313,000</u>	<u>8,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,313,000	8,000,000
A039	TOTAL GENERAL			<u>247,000</u>	<u>630,000</u>
A03901	Stationery			<u>37,000</u>	<u>100,000</u>
001	Stationery			37,000	100,000
A03902	Printing and Publication			<u>10,000</u>	<u>80,000</u>
001	Printing and publication			10,000	80,000
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>
001	Purchase of drug and Medicines			100,000	100,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>350,000</u>
001	Cost of other Stores			100,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>2,080,000</u>
A130	TOTAL TRANSPORT			<u>1,250,000</u>	<u>2,000,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KD4175	Rescue 1122 District Kohistan Upper				
A13001	Transport			<u>1,250,000</u>	<u>2,000,000</u>
001	Transport			1,250,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000
A132	TOTAL FURNITURE AND FIXTURE				
				<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			10,000	40,000
Rescue 1122 District Kohistan Upper			47,662,000	12,420,000	26,557,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KK4541	RESCUE 1122 DISTRICT KARAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>61,393,000</u>	<u>76,545,000</u>
A011	TOTAL PAY		<u>139</u>			<u>30,999,000</u>	<u>34,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>			<u>7,935,000</u>	<u>8,856,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>			<u>7,935,000</u>	<u>8,856,000</u>
E116	Emergency Officer	(BPS-17)	1				576,000
C082	Computer Operator	(BPS-16)	19				6,840,000
C408	Control Room Incharge	(BPS-16)	1				360,000
O003	Office Assistant	(BPS-16)	1				360,000
S535	Station House Incharge	(BPS-16)	2				720,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>			<u>23,064,000</u>	<u>25,896,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>			<u>23,064,000</u>	<u>25,896,000</u>
A004	Accounts Assistant	(BPS-14)	1				288,000
T114	Transport Maintenance Incharge	(BPS-14)	1				288,000
E117	Emergency Medical Technician	(BPS-12)	24				6,108,000
L144	Lead Fire Rescuer	(BPS-12)	6				1,524,000
S537	Shift Incharge	(BPS-12)	5				1,380,000
D803	DIRT RESCUER	(BPS-11)	7				1,680,000
E118	Electrical Technician	(BPS-11)	1				240,000
F189	Fire Rescuer	(BPS-11)	13				3,108,000
J013	Junior Clerk	(BPS-11)	1				240,000
A729	Auto Mechanic	(BPS-08)	1				216,000
S062	Senior Storekeeper	(BPS-08)	1				216,000
S230	Security Incharge	(BPS-07)	1				216,000
D112	Driver	(BPS-06)	35				7,080,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KK4541	RESCUE 1122 DISTRICT KARAK					
O059	Office Attendant (BPS-03)		2			372,000
S023	Security Guard (BPS-03)		14			2,568,000
S162	Sweeper (BPS-03)		2			372,000
A012	TOTAL ALLOWANCES				<u>30,394,000</u>	<u>41,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,394,000</u>	<u>41,793,000</u>
A01202	House Rent Allowance				4,573,000	4,620,000
A01203	Conveyance Allowance				4,460,000	4,541,000
A01207	Washing Allowance				619,000	625,000
A01208	Dress Allowance				619,000	625,000
A0120D	Integrated Allowance				371,000	375,000
A01210	Risk Allowance				<u>7,153,000</u>	<u>7,309,000</u>
001	Risk Allowance				7,153,000	7,309,000
A01217	Medical Allowance				2,402,000	2,435,000
A01226	Computer Allowance				343,000	353,000
A0124H	Special Allowance-2021				3,441,000	3,508,000
A0124L	Weather Allowance				9,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,123,000	3,169,000
A0124R	Adhoc Relief Allowance 2022				3,133,000	3,169,000
A0124X	Adhoc Relief Allowance 2023					10,959,000
A01250	Incentive Allowance				<u>148,000</u>	<u>69,000</u>
001	Incentive Allowance				148,000	69,000
A03	TOTAL OPERATING EXPENSES				<u>13,961,000</u>	<u>21,665,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>260,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call				53,000	250,000
A033	TOTAL UTILITIES				<u>313,000</u>	<u>1,600,000</u>
A03301	Gas					700,000
A03302	Water					300,000
A03303	Electricity				<u>313,000</u>	<u>600,000</u>
001	Electricity				313,000	600,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KK4541 RESCUE 1122 DISTRICT KARAK					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>13,055,000</u>	<u>18,165,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance				50,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>13,000,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				13,000,000	18,000,000
A03808 Conveyance Charges				<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges				5,000	15,000
A039 TOTAL GENERAL				<u>540,000</u>	<u>1,640,000</u>
A03901 Stationery				<u>140,000</u>	<u>200,000</u>
001 Stationery				140,000	200,000
A03902 Printing and Publication				<u>50,000</u>	<u>200,000</u>
001 Printing and publication				50,000	200,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03917 Law Charges					20,000
A03927 Purchase of Drug and Medicines				<u>100,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines				100,000	300,000
A03942 Cost of Other Stores				<u>250,000</u>	<u>900,000</u>
001 Cost of other Stores				250,000	900,000
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>1,625,000</u>	<u>3,200,000</u>
A130 TOTAL TRANSPORT				<u>1,600,000</u>	<u>3,000,000</u>
A13001 Transport				<u>1,600,000</u>	<u>3,000,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KK4541	RESCUE 1122 DISTRICT KARAK				
001	Transport			1,600,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			15,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>100,000</u>
A13701	Hardware			5,000	50,000
A13702	Software			5,000	50,000
RESCUE 1122 DISTRICT KARAK				76,979,000	102,610,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,747,000.</u>	<u>42,177,000.</u>
A011	TOTAL PAY		59		<u>14,744,000.</u>	<u>17,004,000.</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>3,094,000.</u>	<u>3,528,000.</u>
A01101	Total Basic Pay Of Officer		8		<u>3,094,000.</u>	<u>3,528,000.</u>
D514	District Emergency Officer (BPS-18)		1			732,000
E116	Emergency Officer (BPS-17)		1			576,000
C082	Computer Operator (BPS-16)		3			1,104,000
C408	Control Room Incharge (BPS-16)		1			372,000
O003	Office Assistant (BPS-16)		1			372,000
S535	Station House Incharge (BPS-16)		1			372,000
A011-2	TOTAL PAY OF OTHER STAFF		51		<u>11,650,000.</u>	<u>13,476,000.</u>
A01151	Total Basic Pay Other Staff		51		<u>11,650,000.</u>	<u>13,476,000.</u>
E117	Emergency Medical Technician (BPS-12)		20			6,108,000
S537	Shift Incharge (BPS-12)		3			768,000
W073	Wireless Technician (BPS-12)		1			372,000
D803	DIRT RESCUER (BPS-11)		4			1,068,000
E118	Electrical Technician (BPS-11)		1			336,000
F189	Fire Rescuer (BPS-11)		12			3,060,000
D112	Driver (BPS-06)		3			60,000
S127	Store Keeper (BPS-05)		1			240,000
M010	Mali (BPS-03)		1			240,000
O059	Office Attendant (BPS-03)		2			456,000
S023	Security Guard (BPS-03)		1			312,000
S162	Sweeper (BPS-03)		2			456,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER					
A012 TOTAL ALLOWANCES				<u>13,003,000</u>	<u>25,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,003,000</u>	<u>25,173,000</u>
A01202 House Rent Allowance				2,109,000	2,121,000
A01203 Conveyance Allowance				2,037,000	2,121,000
A01207 Washing Allowance				18,000	243,000
A01208 Dress Allowance				18,000	243,000
A0120D Integrated Allowance				11,000	146,000
A01210 Risk Allowance				<u>3,149,000</u>	<u>4,418,000</u>
001 Risk Allowance				3,149,000	4,418,000
A01217 Medical Allowance				1,054,000	1,427,000
A01226 Computer Allowance				48,000	95,000
A01233 Unattractive Area Allowance				<u>1,162,000</u>	<u>1,200,000</u>
001 Unattractive Area Allowance				1,162,000	1,200,000
A0124H Special Allowance-2021				424,000	3,800,000
A0124L Weather Allowance				18,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%				1,435,000	1,500,000
A0124R Adhoc Relief Allowance 2022				1,368,000	1,500,000
A0124X Adhoc Relief Allowance 2023					4,948,000
A01250 Incentive Allowance				<u>152,000</u>	<u>411,000</u>
001 Incentive Allowance				152,000	411,000
A03 TOTAL OPERATING EXPENSES				<u>6,009,000</u>	<u>10,040,000</u>
A032 TOTAL COMMUNICATIONS				<u>163,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call				163,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>5,379,000</u>	<u>8,120,000</u>
A03805 Travelling Allowance				<u>49,000</u>	<u>100,000</u>
001 Travelling Allowance				49,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,320,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				5,320,000	8,000,000
A03808 Conveyance Charges				<u>10,000</u>	<u>20,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER					
001	Conveyance Charges				10,000	20,000
A039	TOTAL GENERAL				<u>467,000</u>	<u>1,860,000</u>
A03901	Stationery				<u>75,000</u>	<u>100,000</u>
001	Stationery				75,000	100,000
A03902	Printing and Publication				<u>10,000</u>	<u>150,000</u>
001	Printing and publication				10,000	150,000
A03907	Advertising & Publicity				<u>7,000</u>	<u>10,000</u>
001	Advertising and Publicity				7,000	10,000
A03927	Purchase of Drug and Medicines				<u>175,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines				175,000	400,000
A03942	Cost of Other Stores				<u>200,000</u>	<u>1,200,000</u>
001	Cost of other Stores				200,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,359,000</u>	<u>3,170,000</u>
A130	TOTAL TRANSPORT				<u>1,349,000</u>	<u>3,000,000</u>
A13001	Transport				<u>1,349,000</u>	<u>3,000,000</u>
001	Transport				1,349,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A13701	Hardware					50,000
A13702	Software					50,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER				
RESCUE 1122 DISTRICT KOHISTAN LOWER				35,115,000	55,387,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>173,804,000.</u>	<u>141,802,000.</u>	<u>183,035,000.</u>
A011	TOTAL PAY		<u>317</u>	<u>378</u>	<u>54,919,000.</u>	<u>76,990,000.</u>	<u>88,896,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>9,553,000.</u>	<u>9,930,000.</u>	<u>12,924,000.</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>9,553,000.</u>	<u>9,930,000.</u>	<u>12,924,000.</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		720,000
E116	Emergency Officer	(BPS-17)	3	3	1,260,000		1,704,000
S166	Superintendent	(BPS-17)	1	1	422,000		576,000
A005	Accountant	(BPS-16)	1	1	263,000		360,000
A057	Assistant	(BPS-16)	1	1	263,000		360,000
C082	Computer Operator	(BPS-16)	20	20	5,239,000		7,068,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		360,000
S535	Station House Incharge	(BPS-16)	5	5	1,311,000		1,776,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>	<u>345</u>	<u>45,366,000.</u>	<u>67,060,000.</u>	<u>75,972,000.</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>345</u>	<u>45,363,000.</u>	<u>67,060,000.</u>	<u>75,972,000.</u>
A004	Accounts Assistant	(BPS-14)	1	1	212,000		324,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		324,000
D605	Diving Supervisor	(BPS-12)	1	1	185,000		276,000
E117	Emergency Medical Technician	(BPS-12)	70	101	12,117,000		23,992,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	3,307,000		4,956,000
S537	Shift Incharge	(BPS-12)	15	15	2,755,000		4,128,000
W073	Wireless Technician	(BPS-12)	1	1	184,000		312,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,836,000
D521	Diver	(BPS-11)	5	5	866,000		1,380,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		264,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
F189	Fire Rescuer	(BPS-11)	35	35	6,059,000		9,060,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		228,000
S230	Security Incharge	(BPS-07)	3	3	452,000		672,000
D112	Driver	(BPS-06)	84	114	12,088,000		20,144,000
S127	Store Keeper	(BPS-05)	1	1	152,000		228,000
M010	Mali	(BPS-03)	1	1	130,000		204,000
O059	Office Attendant	(BPS-03)	2	2	268,000		396,000
S023	Security Guard	(BPS-03)	35	35	4,529,000		6,780,000
S162	Sweeper	(BPS-03)	1	1	130,000		204,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>118,885,000</u>	<u>64,812,000</u>	<u>94,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,757,000</u>	<u>64,812,000</u>	<u>94,139,000</u>
A01202	House Rent Allowance				6,759,000	9,577,000	9,613,000
A01203	Conveyance Allowance				7,875,000	8,786,000	8,840,000
A01207	Washing Allowance				841,000	1,634,000	1,548,000
A01208	Dress Allowance				841,000	1,634,000	1,548,000
A0120D	Integrated Allowance				517,000	893,000	929,000
A01210	Risk Allowance					<u>4,891,000</u>	<u>14,741,000</u>
001	Risk Allowance					4,891,000	14,741,000
A01217	Medical Allowance				4,463,000	5,269,000	5,548,000
A0121T	Adhoc Relief Allowance 2013				158,000	155,000	180,000
A01224	Entertainment Allowance					73,000	
A01226	Computer Allowance				334,000	274,000	252,000
A0122C	Adhoc Relief Allowance - 2015				108,000	106,000	121,000
A0122M	Adhoc Relief Allowance 2016				3,318,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				4,200,000	11,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KT4483	Rescue 1122 District Kohat				
A0123G	Ad-hoc Relief Allowance-2018		4,211,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019		4,148,000	8,000	
A0124F	Adhoc Relief Allowance-2021		3,451,000	7,000	
A0124H	Special Allowance-2021		57,000,000	6,689,000	6,989,000
A0124L	Weather Allowance		48,000		32,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,236,000	7,562,000	7,566,000
A0124R	Adhoc Relief Allowance 2022			7,555,000	7,566,000
A0124X	Adhoc Relief Allowance 2023				27,941,000
A01250	Incentive Allowance		<u>12,180,000</u>	<u>9,605,000</u>	<u>620,000</u>
001	Incentive Allowance		12,180,000	9,605,000	620,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
089	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>128,000</u>		
A01274	Medical Charges		<u>128,000</u>		
001	Medical Charges		128,000		
A03	TOTAL OPERATING EXPENSES		<u>4,693,000</u>	<u>14,068,000</u>	<u>14,155,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>224,000</u>	<u>245,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		150,000	224,000	245,000
A033	TOTAL UTILITIES		<u>153,000</u>	<u>214,000</u>	<u>1,800,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>150,000</u>	<u>214,000</u>	<u>1,800,000</u>
001	Electricity		150,000	214,000	1,800,000
A03304	Hot and Cold Weather Charges		2,000		
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		<u>100,000</u>
A03603	Registration		2,000		100,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,033,000</u>	<u>12,827,000</u>	<u>10,090,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>67,000</u>	<u>70,000</u>
001 Travelling Allowance			30,000	67,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>12,755,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	12,755,000	10,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			3,000	5,000	20,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>803,000</u>	<u>1,920,000</u>
A03901 Stationery			<u>30,000</u>	<u>111,000</u>	<u>250,000</u>
001 Stationery			30,000	111,000	250,000
A03902 Printing and Publication			<u>15,000</u>	<u>29,000</u>	<u>70,000</u>
001 Printing and publication			15,000	29,000	70,000
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>158,000</u>	<u>700,000</u>
001 Purchase of drug and Medicines			150,000	158,000	700,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>502,000</u>	<u>900,000</u>
001 Cost of other Stores			150,000	502,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
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>420,000</u>	<u>1,561,000</u>	<u>2,120,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,499,000</u>	<u>2,000,000</u>
A13001 Transport			<u>400,000</u>	1,499,000	<u>2,000,000</u>
001 Transport			400,000	1,499,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>22,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	22,000	30,000
A137 TOTAL COMPUTER EQUIPMENT				<u>35,000</u>	<u>40,000</u>
A13701 Hardware					40,000
A13702 Software				35,000	
Rescue 1122 District Kohat			178,921,000	157,431,000	199,310,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4651	Rescue 1122 (Mines Rescue) District Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,431,000</u>		<u>9,000</u>
A011	TOTAL PAY	31	31	<u>4,849,000</u>		<u>9,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>2,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>2,000</u>
E116	Emergency Officer (BPS-17)	1	1	365,000		1,000
M253	MINE RESCUE APPARATUS (BPS-16)	1	1	227,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,257,000</u>		<u>7,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>4,257,000</u>		<u>7,000</u>
E117	Emergency Medical Technician (BPS-12)	7	7	1,119,000		1,000
M254	MINE RESCUE CREW (BPS-12)	4	4	640,000		1,000
S161	Surveyor (BPS-12)	1	1	160,000		1,000
D803	DIRT RESCUER (BPS-11)	7	7	1,056,000		1,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	528,000		1,000
D804	DRIVER LTV (BPS-06)	5	5	638,000		1,000
S023	Security Guard (BPS-03)	1	1	116,000		1,000
A012	TOTAL ALLOWANCES			<u>8,582,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,582,000</u>		
A01202	House Rent Allowance			2,350,000		
A01203	Conveyance Allowance			1,004,000		
A01207	Washing Allowance			72,000		
A01208	Dress Allowance			72,000		
A0120D	Integrated Allowance			44,000		
A01217	Medical Allowance			559,000		
A0122M	Adhoc Relief Allowance 2016			487,000		
A0122Y	Ad-hoc Relief Allowance 2017			487,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KT4651	Rescue 1122 (Mines Rescue) District Kohat				
A0123G	Ad-hoc Relief Allowance-2018		487,000		
A0123P	Ad-hoc Relief Allowance 2019		469,000		
A0124F	Adhoc Relief Allowance-2021		487,000		
A0124H	Special Allowance-2021		1,333,000		
A0124N	Disparity Reduction Allowance 2022- 15%		731,000		
	Rescue 1122 (Mines Rescue) District Kohat		13,431,000		9,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,001,000</u>	<u>68,894,000</u>
A011	TOTAL PAY		<u>121</u>		<u>28,518,000</u>	<u>30,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>		<u>8,634,000</u>	<u>9,996,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>		<u>8,634,000</u>	<u>9,996,000</u>
D514	District Emergency Officer (BPS-18)		1			732,000
E116	Emergency Officer (BPS-17)		1			612,000
C082	Computer Operator (BPS-16)		19			6,840,000
C408	Control Room Incharge (BPS-16)		1			672,000
O003	Office Assistant (BPS-16)		1			372,000
S535	Station House Incharge (BPS-16)		2			768,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>96</u>		<u>19,884,000</u>	<u>20,688,000</u>
A01151	Total Basic Pay Other Staff		<u>96</u>		<u>19,884,000</u>	<u>20,688,000</u>
A004	Accounts Assistant (BPS-14)		1			312,000
T114	Transport Maintenance Incharge (BPS-14)		1			312,000
E117	Emergency Medical Technician (BPS-12)		21			5,352,000
S537	Shift Incharge (BPS-12)		6			156,000
W073	Wireless Technician (BPS-12)		1			312,000
D803	DIRT RESCUER (BPS-11)		7			1,980,000
E118	Electrical Technician (BPS-11)		1			240,000
F189	Fire Rescuer (BPS-11)		14			3,360,000
J013	Junior Clerk (BPS-11)		1			240,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)		1			216,000
D112	Driver (BPS-06)		27			5,496,000
H313	HELPER HEAVY MACHINERY (BPS-05)		2			396,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT						
S127	Store Keeper	(BPS-05)		1			204,000
M010	Mali	(BPS-03)		1			180,000
O059	Office Attendant	(BPS-03)		2			372,000
S023	Security Guard	(BPS-03)		8			1,380,000
S162	Sweeper	(BPS-03)		1			180,000
A012	TOTAL ALLOWANCES					<u>26,483,000</u>	<u>38,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>26,483,000</u>	<u>38,210,000</u>
A01202	House Rent Allowance					4,212,000	4,255,000
A01203	Conveyance Allowance					4,119,000	4,245,000
A01207	Washing Allowance					505,000	499,000
A01208	Dress Allowance					510,000	497,000
A0120D	Integrated Allowance					303,000	299,000
A01210	Risk Allowance					<u>6,441,000</u>	<u>6,422,000</u>
001	Risk Allowance					6,441,000	6,422,000
A01217	Medical Allowance					2,137,000	2,250,000
A0121T	Adhoc Relief Allowance 2013					1,000	
A01226	Computer Allowance					371,000	390,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A01239	Special allowance					<u>11,000</u>	<u>4,000</u>
001	Special Allowance					11,000	4,000
A0124H	Special Allowance-2021					3,255,000	3,308,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,470,000	2,909,000
A0124R	Adhoc Relief Allowance 2022					2,875,000	2,939,000
A0124X	Adhoc Relief Allowance 2023						9,908,000
A01250	Incentive Allowance					<u>272,000</u>	<u>285,000</u>
001	Incentive Allowance					272,000	285,000
A03	TOTAL OPERATING EXPENSES					<u>12,660,000</u>	<u>17,539,000</u>
A032	TOTAL COMMUNICATIONS					<u>123,000</u>	<u>230,000</u>
A03201	Postage and Telegraph					8,000	15,000
A03202	Telephone and Trunk Call					115,000	215,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT				
A033	TOTAL UTILITIES			<u>14,000</u>	
A03303	Electricity			<u>14,000</u>	
001	Electricity			14,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,947,000</u>	<u>15,220,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>200,000</u>
001	Travelling Allowance			75,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,857,000</u>	<u>15,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			11,857,000	15,000,000
A03808	Conveyance Charges			<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	20,000
A039	TOTAL GENERAL			<u>576,000</u>	<u>2,089,000</u>
A03901	Stationery			<u>123,000</u>	<u>300,000</u>
001	Stationery			123,000	300,000
A03902	Printing and Publication			<u>47,000</u>	<u>280,000</u>
001	Printing and publication			47,000	280,000
A03905	Newspapers Periodicals and Books			5,000	
A03907	Advertising & Publicity			<u>12,000</u>	<u>9,000</u>
001	Advertising and Publicity			12,000	9,000
A03927	Purchase of Drug and Medicines			<u>174,000</u>	<u>600,000</u>
001	Purchase of drug and Medicines			174,000	600,000
A03940	Unforeseen expenditure				<u>100,000</u>
001	Unforeseen Expenditure				100,000
A03942	Cost of Other Stores			<u>215,000</u>	<u>800,000</u>
001	Cost of other Stores			215,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>3,250,000</u>
A130	TOTAL TRANSPORT			<u>1,050,000</u>	<u>3,000,000</u>
A13001	Transport			<u>1,050,000</u>	<u>3,000,000</u>
001	Transport			1,050,000	3,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>250,000</u>
A13101	Machinery and Equipment				<u>250,000</u>
001	Machinery and Equipment				250,000
RESCUE 1122 DISTRICT LAKKI MARWAT				68,711,000	89,683,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,509,000</u>	<u>50,412,000</u>	<u>66,235,000</u>
A011	TOTAL PAY		<u>111</u>	<u>138</u>	<u>21,029,000</u>	<u>27,100,000</u>	<u>34,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>6,620,000</u>	<u>7,627,000</u>	<u>9,552,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,620,000</u>	<u>7,627,000</u>	<u>9,552,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		756,000
E116	Emergency Officer	(BPS-17)	1	1	422,000		600,000
S166	Superintendent	(BPS-17)	1	1	422,000		600,000
S535	Station House Incharge	(BPS-17)	1	1	263,000		372,000
A005	Accountant	(BPS-16)	1	1	263,000		372,000
A057	Assistant	(BPS-16)	1	1	263,000		372,000
C082	Computer Operator	(BPS-16)	16	16	4,192,000		6,108,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>115</u>	<u>14,409,000</u>	<u>19,473,000</u>	<u>24,484,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>115</u>	<u>14,409,000</u>	<u>19,473,000</u>	<u>24,484,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	212,000		300,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		300,000
E117	Emergency Medical Technician	(BPS-12)	26	41	4,650,000		8,248,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	735,000		1,044,000
S537	Shift Incharge	(BPS-12)	3	3	552,000		792,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		264,000
D515	DERT Rescuer	(BPS-11)	7	7	1,212,000		1,728,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		252,000
F189	Fire Rescuer	(BPS-11)	7	7	1,212,000		1,728,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		252,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A169	Auto Electrician	(BPS-08)	1	1	157,000		228,000
S230	Security Incharge	(BPS-07)	1	1	152,000		216,000
D112	Driver	(BPS-06)	25	37	3,599,000		7,440,000
S127	Store Keeper	(BPS-05)	1	1	141,000		204,000
O059	Office Attendant	(BPS-03)	1	1	135,000		192,000
S023	Security Guard	(BPS-03)	6	6	776,000		1,104,000
S162	Sweeper	(BPS-03)	1	1	131,000		192,000
A012	TOTAL ALLOWANCES				<u>23,480,000</u>	<u>23,312,000</u>	<u>32,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,480,000</u>	<u>23,312,000</u>	<u>32,199,000</u>
A01202	House Rent Allowance				2,258,000	3,389,000	3,285,000
A01203	Conveyance Allowance				2,922,000	3,334,000	3,194,000
A01207	Washing Allowance				104,000	330,000	324,000
A01208	Dress Allowance				104,000	330,000	324,000
A0120D	Integrated Allowance				63,000	201,000	194,000
A01210	Risk Allowance					<u>4,318,000</u>	<u>5,123,000</u>
001	Risk Allowance					4,318,000	5,123,000
A01217	Medical Allowance				1,271,000	1,697,000	1,771,000
A0121T	Adhoc Relief Allowance 2013				53,000	50,000	54,000
A01226	Computer Allowance				52,000	284,000	270,000
A0122C	Adhoc Relief Allowance - 2015				36,000	41,000	37,000
A0122M	Adhoc Relief Allowance 2016				1,119,000	22,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,432,000	24,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,430,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019				1,409,000	16,000	
A0124F	Adhoc Relief Allowance-2021				1,208,000	16,000	
A0124H	Special Allowance-2021				2,387,000	2,979,000	2,775,000
A0124L	Weather Allowance				80,000	64,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,153,000	2,635,000	2,596,000
A0124R	Adhoc Relief Allowance 2022					2,659,000	2,595,000
A0124X	Adhoc Relief Allowance 2023						9,424,000
A01250	Incentive Allowance				<u>4,398,000</u>	<u>895,000</u>	<u>118,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
001 Incentive Allowance			4,398,000	895,000	118,000
A03 TOTAL OPERATING EXPENSES			<u>3,926,000</u>	<u>12,248,000</u>	<u>18,586,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>183,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			5,000	3,000	3,000
A03202 Telephone and Trunk Call			150,000	180,000	150,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>434,000</u>	<u>730,000</u>
A03301 Gas			50,000	150,000	330,000
A03303 Electricity			<u>350,000</u>	<u>284,000</u>	<u>400,000</u>
001 Electricity			350,000	284,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,040,000</u>	<u>10,702,000</u>	<u>16,150,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>33,000</u>	<u>150,000</u>
001 Travelling Allowance			40,000	33,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>10,669,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	10,669,000	16,000,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>929,000</u>	<u>1,553,000</u>
A03901 Stationery			<u>30,000</u>	<u>115,000</u>	<u>150,000</u>
001 Stationery			30,000	115,000	150,000
A03902 Printing and Publication				<u>100,000</u>	<u>105,000</u>
001 Printing and publication				100,000	105,000
A03907 Advertising & Publicity				<u>65,000</u>	
001 Advertising and Publicity				65,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>387,000</u>	<u>700,000</u>
001 Purchase of drug and Medicines			150,000	387,000	700,000
A03940 Unforeseen expenditure					<u>98,000</u>
001 Unforeseen Expenditure					98,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>262,000</u>	<u>500,000</u>
001 Cost of other Stores			150,000	262,000	500,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>421,000</u>	<u>1,272,000</u>	<u>2,540,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,162,000</u>	<u>2,200,000</u>
A13001 Transport			<u>400,000</u>	<u>1,162,000</u>	<u>2,200,000</u>
001 Transport			400,000	1,162,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>150,000</u>
001 Machinery and Equipment			20,000	10,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			1,000	25,000	40,000
A137 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>150,000</u>
A13701 Hardware				75,000	100,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MA4392	Rescue 1122 District Mansehra				
A13702	Software				50,000
Rescue 1122 District Mansehra			48,859,000	63,932,000	87,361,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MD4634	RESCUE 1122 DISTRICT MALAKAND					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,351,000</u>	<u>70,894,000</u>
A011	TOTAL PAY		<u>115</u>		<u>29,379,000</u>	<u>31,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>9,619,000</u>	<u>10,500,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>9,619,000</u>	<u>10,500,000</u>
D514	District Emergency Officer (BPS-18)		1			732,000
E116	Emergency Officer (BPS-17)		1			612,000
C082	Computer Operator (BPS-16)		20			7,644,000
C408	Control Room Incharge (BPS-16)		1			372,000
O003	Office Assistant (BPS-16)		1			372,000
S535	Station House Incharge (BPS-16)		2			768,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>		<u>19,760,000</u>	<u>20,772,000</u>
A01151	Total Basic Pay Other Staff		<u>89</u>		<u>19,760,000</u>	<u>20,772,000</u>
A004	Accounts Assistant (BPS-14)		1			312,000
T114	Transport Maintenance Incharge (BPS-14)		1			312,000
E117	Emergency Medical Technician (BPS-12)		21			5,496,000
L144	Lead Fire Rescuer (BPS-12)		3			768,000
S537	Shift Incharge (BPS-12)		8			2,028,000
W073	Wireless Technician (BPS-12)		1			252,000
D803	DIRT RESCUER (BPS-11)		7			1,680,000
E118	Electrical Technician (BPS-11)		1			240,000
F189	Fire Rescuer (BPS-11)		14			3,360,000
J013	Junior Clerk (BPS-11)		1			240,000
D112	Driver (BPS-06)		18			3,648,000
H313	HELPER HEAVY MACHINERY (BPS-05)		2			396,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MD4634	RESCUE 1122 DISTRICT MALAKAND						
S127	Store Keeper	(BPS-05)	1				204,000
M010	Mali	(BPS-03)	1				180,000
O059	Office Attendant	(BPS-03)	2				372,000
S023	Security Guard	(BPS-03)	5				912,000
S162	Sweeper	(BPS-03)	2				372,000
A012	TOTAL ALLOWANCES					<u>28,972,000</u>	<u>39,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>28,972,000</u>	<u>39,622,000</u>
A01202	House Rent Allowance					4,171,000	4,121,000
A01203	Conveyance Allowance					4,164,000	4,132,000
A01207	Washing Allowance					372,000	372,000
A01208	Dress Allowance					372,000	372,000
A0120D	Integrated Allowance					223,000	223,000
A01210	Risk Allowance					<u>6,398,000</u>	<u>6,338,000</u>
001	Risk Allowance					6,398,000	6,338,000
A01217	Medical Allowance					2,070,000	2,046,000
A0121T	Adhoc Relief Allowance 2013						11,000
A01226	Computer Allowance					255,000	378,000
A0122C	Adhoc Relief Allowance - 2015						8,000
A01233	Unattractive Area Allowance					<u>1,675,000</u>	<u>1,526,000</u>
001	Unattractive Area Allowance					1,675,000	1,526,000
A0124H	Special Allowance-2021					3,224,000	3,531,000
A0124L	Weather Allowance					132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,062,000	2,868,000
A0124R	Adhoc Relief Allowance 2022					2,854,000	2,868,000
A0124X	Adhoc Relief Allowance 2023						10,189,000
A01250	Incentive Allowance						<u>507,000</u>
001	Incentive Allowance						507,000
A03	TOTAL OPERATING EXPENSES					<u>16,388,000</u>	<u>18,391,000</u>
A032	TOTAL COMMUNICATIONS					<u>115,000</u>	<u>134,000</u>
A03201	Postage and Telegraph						4,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MD4634 RESCUE 1122 DISTRICT MALAKAND					
A03202 Telephone and Trunk Call				115,000	130,000
A033 TOTAL UTILITIES				<u>600,000</u>	<u>700,000</u>
A03303 Electricity				<u>600,000</u>	<u>700,000</u>
001 Electricity				600,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>15,079,000</u>	<u>16,190,000</u>
A03805 Travelling Allowance				<u>74,000</u>	<u>180,000</u>
001 Travelling Allowance				74,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>15,000,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				15,000,000	16,000,000
A03808 Conveyance Charges				<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges				5,000	10,000
A039 TOTAL GENERAL				<u>594,000</u>	<u>1,367,000</u>
A03901 Stationery				<u>73,000</u>	<u>200,000</u>
001 Stationery				73,000	200,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>17,000</u>
001 Advertising and Publicity				25,000	17,000
A03927 Purchase of Drug and Medicines				<u>149,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines				149,000	350,000
A03942 Cost of Other Stores				<u>347,000</u>	<u>700,000</u>
001 Cost of other Stores				347,000	700,000
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

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MD4634 RESCUE 1122 DISTRICT MALAKAND					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,873,000</u>	<u>5,760,000</u>
A130 TOTAL TRANSPORT				<u>1,750,000</u>	<u>5,500,000</u>
A13001 Transport				<u>1,750,000</u>	<u>5,500,000</u>
001 Transport				1,750,000	5,500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>60,000</u>
A13101 Machinery and Equipment					<u>60,000</u>
001 Machinery and Equipment					60,000
A132 TOTAL FURNITURE AND FIXTURE				<u>98,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				98,000	100,000
A137 TOTAL COMPUTER EQUIPMENT				<u>25,000</u>	<u>100,000</u>
A13701 Hardware					50,000
A13702 Software				25,000	50,000
RESCUE 1122 DISTRICT MALAKAND				76,612,000	95,945,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,941,000</u>	<u>217,895,000</u>	<u>243,757,000</u>
A011	TOTAL PAY		<u>330</u>	<u>450</u>	<u>64,322,000</u>	<u>120,404,000</u>	<u>116,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>54</u>	<u>15,654,000</u>	<u>23,662,000</u>	<u>27,516,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>54</u>	<u>15,654,000</u>	<u>23,662,000</u>	<u>27,516,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	634,000		1,380,000
E116	Emergency Officer	(BPS-17)	3	3	1,519,000		2,448,000
A005	Accountant	(BPS-16)	1	1	552,000		1,068,000
A057	Assistant	(BPS-16)	2	2	637,000		1,068,000
C082	Computer Operator	(BPS-16)	33	37	9,363,000		15,276,000
C408	Control Room Incharge	(BPS-16)	1	1	324,000		612,000
D648	Divers Officer	(BPS-16)	1	1	263,000		768,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	223,000		768,000
O007	Office Superintendent	(BPS-16)	1	1	469,000		768,000
S535	Station House Incharge	(BPS-16)	5	6	1,670,000		3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>281</u>	<u>396</u>	<u>48,668,000</u>	<u>96,742,000</u>	<u>89,056,000</u>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>396</u>	<u>48,668,000</u>	<u>96,742,000</u>	<u>89,056,000</u>
S536	Station Coordinator	(BPS-14)	5	5	1,113,000		1,668,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	247,000		372,000
V032	Video Cameraman	(BPS-14)	1	1	247,000		372,000
D605	Diving Supervisor	(BPS-12)	1	1	185,000		276,000
E117	Emergency Medical Technician	(BPS-12)	70	122	13,461,000		30,600,000
L144	Lead Fire Rescuer	(BPS-12)	21	23	4,442,000		7,152,000
S152	Supervisor	(BPS-12)	1	1	163,000		264,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
S537	Shift Incharge	(BPS-12)	10	13	1,821,000		3,672,000
W073	Wireless Technician	(BPS-12)	1	1	220,000		456,000
D515	DETR Rescuer	(BPS-11)	14	14	2,889,000		4,344,000
D521	Diver	(BPS-11)	2	2	347,000		516,000
D803	DIRT RESCUER	(BPS-11)		3			720,000
E118	Electrical Technician	(BPS-11)	1	1	198,000		312,000
F189	Fire Rescuer	(BPS-11)	41	46	7,921,000		10,140,000
A169	Auto Electrician	(BPS-08)	1	1	136,000		204,000
D112	Driver	(BPS-06)	3	49	433,000		10,020,000
S127	Store Keeper	(BPS-05)	2	2	289,000		432,000
D112	Driver	(BPS-04)	72	72	10,390,000		10,576,000
M010	Mali	(BPS-03)		1			180,000
O059	Office Attendant	(BPS-03)	4	4	500,000		744,000
S023	Security Guard	(BPS-03)		29			5,304,000
S162	Sweeper	(BPS-03)		4			732,000
M010	Mali	(BPS-01)	1		120,000		
S023	Security Guard	(BPS-01)	25		3,056,000		
S162	Sweeper	(BPS-01)	4		490,000		
A012	TOTAL ALLOWANCES				<u>96,619,000</u>	<u>97,491,000</u>	<u>127,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>96,615,000</u>	<u>96,498,000</u>	<u>127,185,000</u>
A01202	House Rent Allowance				10,034,000	13,425,000	12,314,000
A01203	Conveyance Allowance				10,513,000	12,761,000	11,666,000
A01207	Washing Allowance				1,240,000	1,893,000	1,876,000
A01208	Dress Allowance				1,216,000	1,901,000	1,867,000
A0120D	Integrated Allowance				709,000	1,131,000	1,126,000
A01210	Risk Allowance					<u>18,599,000</u>	<u>19,242,000</u>
001	Risk Allowance					18,599,000	19,242,000
A01217	Medical Allowance				5,505,000	7,167,000	6,571,000
A0121B	Health Professional Allowance				1,000		
A0121T	Adhoc Relief Allowance 2013				1,025,000	832,000	692,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A01226 Computer Allowance			675,000	681,000	656,000
A0122C Adhoc Relief Allowance - 2015			697,000	564,000	469,000
A0122M Adhoc Relief Allowance 2016			4,906,000	58,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			6,578,000	36,000	
A01239 Special allowance			<u>1,000</u>		<u>48,000</u>
001 Special Allowance			1,000		48,000
A0123G Ad-hoc Relief Allowance-2018			6,510,000	30,000	
A0123P Ad-hoc Relief Allowance 2019			6,334,000	34,000	
A0124C Disparity Reduction Allowance					13,000
A0124F Adhoc Relief Allowance-2021			6,394,000	29,000	
A0124H Special Allowance-2021			8,000,000	10,116,000	8,844,000
A0124L Weather Allowance			200,000	618,000	520,000
A0124N Disparity Reduction Allowance 2022- 15%			9,647,000	11,924,000	10,689,000
A0124R Adhoc Relief Allowance 2022				11,881,000	10,689,000
A0124X Adhoc Relief Allowance 2023					39,440,000
A01250 Incentive Allowance			<u>16,392,000</u>	<u>2,782,000</u>	<u>391,000</u>
001 Incentive Allowance			16,392,000	2,782,000	391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>993,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>993,000</u>	
001 Medical Charges			2,000	993,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>9,264,000</u>	<u>29,230,000</u>	<u>34,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>353,000</u>	<u>450,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			350,000	450,000	450,000
A033 TOTAL UTILITIES			<u>1,501,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			1,500,000	3,000,000	3,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,055,000</u>	<u>25,109,000</u>	<u>30,120,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>112,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	112,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>24,997,000</u>	<u>30,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	24,997,000	30,000,000
A03808 Conveyance Charges			<u>5,000</u>		<u>20,000</u>
001 Conveyance Charges			5,000		20,000
A039 TOTAL GENERAL			<u>354,000</u>	<u>671,000</u>	<u>1,125,000</u>
A03901 Stationery			<u>33,000</u>	<u>71,000</u>	<u>100,000</u>
001 Stationery			33,000	71,000	100,000
A03902 Printing and Publication			<u>15,000</u>	<u>75,000</u>	<u>200,000</u>
001 Printing and publication			15,000	75,000	200,000
A03905 Newspapers Periodicals and Books			3,000	2,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03917 Law Charges			1,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>249,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			150,000	249,000	400,000
A03940 Unforeseen expenditure			<u>1,000</u>		<u>25,000</u>
001 Unforeseen Expenditure			1,000		25,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>274,000</u>	<u>400,000</u>
001 Cost of other Stores			150,000	274,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,032,000</u>	<u>3,212,000</u>	<u>3,750,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>3,150,000</u>	<u>3,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>3,150,000</u>	<u>3,500,000</u>
001 Transport			1,000,000	3,150,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>150,000</u>
001 Machinery and Equipment			11,000	10,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	25,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>27,000</u>	<u>80,000</u>
A13701 Hardware			10,000	27,000	80,000
A13702 Software			1,000		
Rescue 1122 Mardan			171,240,000	250,337,000	283,402,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,226,000</u>	<u>50,941,000</u>	<u>68,022,000</u>
A011	TOTAL PAY		109	109	<u>19,573,000</u>	<u>28,239,000</u>	<u>35,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>424,000</u>		<u>768,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>424,000</u>		<u>768,000</u>
S535	Station House Incharge	(BPS-16)	2	2	424,000		768,000
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>19,149,000</u>	<u>28,239,000</u>	<u>34,784,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>19,149,000</u>	<u>28,239,000</u>	<u>34,784,000</u>
E117	Emergency Medical Technician	(BPS-12)	28	28	5,631,000		5,168,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,720,000		10,968,000
S537	Shift Incharge	(BPS-12)	4	4	863,000		1,524,000
D515	DETR Rescuer	(BPS-11)	7	7	1,403,000		2,136,000
F189	Fire Rescuer	(BPS-11)	14	14	2,806,000		4,284,000
D112	Driver	(BPS-06)	30	30	4,622,000		7,032,000
S023	Security Guard	(BPS-03)	14	14	1,841,000		3,060,000
S162	Sweeper	(BPS-03)	2	2	263,000		612,000
A012	TOTAL ALLOWANCES				<u>29,653,000</u>	<u>22,702,000</u>	<u>32,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,649,000</u>	<u>22,702,000</u>	<u>32,470,000</u>
A01202	House Rent Allowance				3,395,000	3,205,000	3,177,000
A01203	Conveyance Allowance				3,215,000	2,985,000	2,958,000
A01207	Washing Allowance				587,000	552,000	545,000
A01208	Dress Allowance				587,000	552,000	545,000
A0120D	Integrated Allowance				342,000	331,000	327,000
A01210	Risk Allowance					<u>4,307,000</u>	<u>5,052,000</u>
001	Risk Allowance					4,307,000	5,052,000
A01217	Medical Allowance				2,004,000	1,850,000	1,833,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)				
A0121T	Adhoc Relief Allowance 2013			2,000	5,000
A0122C	Adhoc Relief Allowance - 2015			1,000	4,000
A0122M	Adhoc Relief Allowance 2016		1,308,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,823,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,823,000		
A0123P	Ad-hoc Relief Allowance 2019		1,823,000		
A0124F	Adhoc Relief Allowance-2021		1,865,000		
A0124H	Special Allowance-2021		2,700,000	2,385,000	2,370,000
A0124L	Weather Allowance		100,000	202,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,936,000	2,771,000	2,752,000
A0124R	Adhoc Relief Allowance 2022			2,771,000	2,752,000
A0124X	Adhoc Relief Allowance 2023				10,000,000
A01250	Incentive Allowance		<u>5,140,000</u>	<u>788,000</u>	
001	Incentive Allowance		5,140,000	788,000	
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>2,319,000</u>	<u>9,122,000</u>	<u>10,805,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>25,000</u>	<u>180,000</u>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		5,000	25,000	180,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>1,000,000</u>
001	Electricity		100,000	300,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,013,000</u>	<u>8,497,000</u>	<u>9,040,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001 Travelling Allowance			10,000	15,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>8,479,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	8,479,000	9,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	3,000	10,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>300,000</u>	<u>585,000</u>
A03901 Stationery			<u>33,000</u>	<u>66,000</u>	<u>80,000</u>
001 Stationery			33,000	66,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>40,000</u>	<u>80,000</u>
001 Printing and publication			10,000	40,000	80,000
A03917 Law Charges			1,000		
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>125,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			100,000	125,000	200,000
A03940 Unforeseen expenditure			<u>1,000</u>		<u>25,000</u>
001 Unforeseen Expenditure			1,000		25,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>69,000</u>	<u>200,000</u>
001 Cost of other Stores			50,000	69,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>502,000</u>	<u>1,409,000</u>	<u>2,530,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,399,000</u>	<u>2,500,000</u>
A13001 Transport			<u>500,000</u>	<u>1,399,000</u>	<u>2,500,000</u>
001 Transport			500,000	1,399,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001 Machinery and Equipment			1,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000
Rustam & Katlang Rescue 1122 Mardan (Reg Act)			52,050,000	61,472,000	81,357,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,505,000</u>	<u>180,705,000</u>	<u>221,505,000</u>
A011	TOTAL PAY		<u>274</u>	<u>394</u>	<u>47,653,000</u>	<u>98,346,000</u>	<u>107,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>47</u>	<u>10,935,000</u>	<u>18,849,000</u>	<u>21,852,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>47</u>	<u>10,935,000</u>	<u>18,849,000</u>	<u>21,852,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	464,000		912,000
E116	Emergency Officer	(BPS-17)	3	3	1,160,000		2,748,000
S166	Superintendent	(BPS-17)	1	1	355,000		768,000
A005	Accountant	(BPS-16)	1	1	223,000		768,000
A057	Assistant	(BPS-16)	1	1	242,000		768,000
C082	Computer Operator	(BPS-16)	30	35	7,259,000		13,752,000
C408	Control Room Incharge	(BPS-16)	1	1	242,000		456,000
D648	Divers Officer	(BPS-16)	1	1	263,000		456,000
S535	Station House Incharge	(BPS-16)	3	3	727,000		1,224,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>232</u>	<u>347</u>	<u>36,718,000</u>	<u>79,497,000</u>	<u>85,560,000</u>
A01151	Total Basic Pay Other Staff		<u>232</u>	<u>347</u>	<u>36,718,000</u>	<u>79,497,000</u>	<u>85,560,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	162,000		312,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	162,000		312,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	162,000		312,000
D605	Diving Supervisor	(BPS-12)	6	6	1,140,000		1,836,000
E117	Emergency Medical Technician	(BPS-12)	42	89	8,171,000		24,444,000
L144	Lead Fire Rescuer	(BPS-12)	12	15	2,100,000		4,284,000
S537	Shift Incharge	(BPS-12)	9	12	2,125,000		4,284,000
W073	Wireless Technician	(BPS-12)	1	1	142,000		240,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
D515	DERT Rescuer	(BPS-11)	14	14	2,384,000		3,672,000
D521	Diver	(BPS-11)	16	16	2,729,000		4,584,000
D803	DIRT RESCUER	(BPS-11)		7			1,680,000
E118	Electrical Technician	(BPS-11)	1	1	133,000		312,000
F189	Fire Rescuer	(BPS-11)	21	27	3,428,000		7,644,000
J013	Junior Clerk	(BPS-11)	2	2	429,000		768,000
A169	Auto Electrician	(BPS-08)	1	1	119,000		240,000
S062	Senior Storekeeper	(BPS-08)	1	1	137,000		240,000
O061	Operators for Recovery Vehicle	(BPS-07)	4	4	975,000		1,524,000
D112	Driver	(BPS-06)	62	106	8,190,000		21,384,000
H053	Helper	(BPS-05)	4	4	452,000		768,000
O059	Office Attendant	(BPS-03)	7	7	802,000		1,224,000
S023	Security Guard	(BPS-03)	22	26	2,348,000		4,584,000
S162	Sweeper	(BPS-03)	4	5	428,000		912,000
A012	TOTAL ALLOWANCES				<u>76,852,000</u>	<u>82,359,000</u>	<u>114,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,850,000</u>	<u>82,359,000</u>	<u>114,093,000</u>
A01202	House Rent Allowance				8,400,000	12,051,000	11,719,000
A01203	Conveyance Allowance				9,041,000	11,477,000	11,160,000
A01207	Washing Allowance				1,139,000	1,756,000	1,682,000
A01208	Dress Allowance				1,138,000	1,748,000	1,680,000
A0120D	Integrated Allowance				672,000	1,055,000	1,008,000
A0120X	Adhoc Allowance - 2010					75,000	
A01210	Risk Allowance					<u>16,276,000</u>	<u>17,748,000</u>
001	Risk Allowance					16,276,000	17,748,000
A01217	Medical Allowance				5,019,000	6,475,000	6,294,000
A0121M	Adhoc Relief Allowance - 2012					72,000	
A0121T	Adhoc Relief Allowance 2013				20,000	89,000	59,000
A01226	Computer Allowance				578,000	605,000	603,000
A0122C	Adhoc Relief Allowance - 2015				14,000	56,000	40,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A0122M Adhoc Relief Allowance 2016			3,591,000	23,000	
A0122Y Ad-hoc Relief Allowance 2017			5,145,000	9,000	
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			5,145,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			5,040,000	3,000	
A0124F Adhoc Relief Allowance-2021			4,562,000	21,000	
A0124H Special Allowance-2021			7,000,000	8,709,000	8,806,000
A0124L Weather Allowance			61,000		300,000
A0124N Disparity Reduction Allowance 2022- 15%			7,146,000	9,555,000	9,423,000
A0124R Adhoc Relief Allowance 2022				9,571,000	9,425,000
A0124X Adhoc Relief Allowance 2023					33,339,000
A01250 Incentive Allowance			<u>13,138,000</u>	<u>2,701,000</u>	<u>807,000</u>
001 Incentive Allowance			13,138,000	2,701,000	807,000
A01270 Other				<u>18,000</u>	
001 Others				18,000	
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>6,655,000</u>	<u>27,250,000</u>	<u>31,050,000</u>
A032 TOTAL COMMUNICATIONS			<u>203,000</u>	<u>294,000</u>	<u>710,000</u>
A03201 Postage and Telegraph			3,000		10,000
A03202 Telephone and Trunk Call			200,000	294,000	700,000
A033 TOTAL UTILITIES			<u>601,000</u>	<u>1,650,000</u>	<u>2,600,000</u>
A03301 Gas					100,000
A03303 Electricity			<u>600,000</u>	<u>1,650,000</u>	<u>2,500,000</u>
001 Electricity			600,000	1,650,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,525,000</u>	<u>24,081,000</u>	<u>26,120,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance			20,000	80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,500,000</u>	<u>23,996,000</u>	<u>26,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,500,000	23,996,000	26,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	5,000	20,000
A039 TOTAL GENERAL			<u>326,000</u>	<u>1,225,000</u>	<u>1,620,000</u>
A03901 Stationery			<u>30,000</u>	<u>167,000</u>	<u>300,000</u>
001 Stationery			30,000	167,000	300,000
A03902 Printing and Publication			<u>10,000</u>	<u>27,000</u>	<u>50,000</u>
001 Printing and publication			10,000	27,000	50,000
A03905 Newspapers Periodicals and Books			3,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>20,000</u>
001 Advertising and Publicity			1,000		20,000
A03927 Purchase of Drug and Medicines			<u>132,000</u>	<u>631,000</u>	<u>700,000</u>
001 Purchase of drug and Medicines			132,000	631,000	700,000
A03940 Unforeseen expenditure					<u>50,000</u>
001 Unforeseen Expenditure					50,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>400,000</u>	<u>500,000</u>
001 Cost of other Stores			150,000	400,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>523,000</u>	<u>3,960,000</u>	<u>5,665,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>3,900,000</u>	<u>5,500,000</u>
A13001 Transport			<u>500,000</u>	<u>3,900,000</u>	<u>5,500,000</u>
001 Transport			500,000	3,900,000	5,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	10,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>35,000</u>
A13201 Furniture and Fixture			1,000		35,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>80,000</u>
A13701 Hardware			1,000	25,000	80,000
A13702 Software			1,000	25,000	
Rescue 1122 District Emergency Officer Nowshera (Reg Act)			131,686,000	211,915,000	258,220,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PA4053	Rescue 1122 District Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,477,000</u>		<u>27,000</u>
A011	TOTAL PAY		113	113	<u>18,651,000</u>		<u>27,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>6,273,000</u>		<u>7,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>6,273,000</u>		<u>7,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		1,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		1,000
A005	Accountant	(BPS-16)	1	1	227,000		1,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		1,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		1,000
O003	Office Assistant	(BPS-16)	1	1	227,000		1,000
S535	Station House Incharge	(BPS-16)	1	1	227,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>12,378,000</u>		<u>20,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>12,378,000</u>		<u>20,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		1,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		1,000
E117	Emergency Medical Technician	(BPS-12)	14	14	2,238,000		1,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	640,000		1,000
S537	Shift Incharge	(BPS-12)	4	4	640,000		1,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		1,000
D515	DERT Rescuer	(BPS-11)	14	14	2,112,000		1,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		1,000
F189	Fire Rescuer	(BPS-11)	7	7	1,056,000		1,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		1,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PA4053	Rescue 1122 District Kolai Pallas					
O075	OPERATOR HEAVY MACHINERY (BPS-07)	4	4	528,000		1,000
S230	Security Incharge (BPS-07)	1	1	132,000		1,000
D112	Driver (BPS-06)	10	10	1,275,000		1,000
D114	Driver Heavy Duty (BPS-06)	8	8	1,020,000		1,000
H313	HELPER HEAVY MACHINERY (BPS-05)	4	4	493,000		1,000
S604	Store Keeper (BPS-05)	1	1	124,000		1,000
O059	Office Attendant (BPS-03)	1	1	116,000		1,000
S023	Security Guard (BPS-03)	7	7	808,000		1,000
S162	Sweeper (BPS-03)	2	2	231,000		1,000
A012	TOTAL ALLOWANCES			<u>32,826,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,826,000</u>		
A01202	House Rent Allowance			8,760,000		
A01203	Conveyance Allowance			4,102,000		
A01207	Washing Allowance			396,000		
A01208	Dress Allowance			396,000		
A0120D	Integrated Allowance			241,000		
A01217	Medical Allowance			1,948,000		
A0122M	Adhoc Relief Allowance 2016			1,877,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,877,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,877,000		
A0123P	Ad-hoc Relief Allowance 2019			1,836,000		
A0124F	Adhoc Relief Allowance-2021			1,877,000		
A0124H	Special Allowance-2021			4,828,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,810,000		
Rescue 1122 District Kolai Pallas				51,477,000		27,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,330,000</u>	<u>42,915,000</u>	<u>76,922,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>18,110,000</u>	<u>17,475,000</u>	<u>28,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>13,674,000</u>	<u>12,934,000</u>	<u>21,439,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>13,524,000</u>	<u>12,879,000</u>	<u>21,384,000</u>
S014	Secretary	(BPS-20)	1	1	1,194,000		2,136,000
A018	Additional Secretary	(BPS-19)	1	1	692,000		1,068,000
D052	Deputy Secretary	(BPS-18)	2	2	1,509,000		2,748,000
P038	Planning Officer	(BPS-17)	1	1	377,000		612,000
P075	Private Secretary	(BPS-17)	1	1	708,000		1,068,000
S022	Section Officer	(BPS-17)	5	5	2,723,000		3,972,000
S166	Superintendent	(BPS-17)	4	4	2,160,000		3,360,000
A057	Assistant	(BPS-16)	6	6	2,443,000		3,672,000
P021	Personal Assistant	(BPS-16)	1	1	291,000		612,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,427,000		2,136,000
A01102	Personal pay				88,000		
A01103	Special Pay				42,000	26,000	25,000
A01105	Qualification Pay				20,000	29,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>4,436,000</u>	<u>4,541,000</u>	<u>7,352,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,436,000</u>	<u>4,535,000</u>	<u>7,348,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,129,000		2,224,000
S035	Senior Clerk	(BPS-14)	1	1	149,000		1,068,000
J013	Junior Clerk	(BPS-11)	7	7	1,199,000		1,380,000
D112	Driver	(BPS-06)	4	4	507,000		612,000
D006	Daftari	(BPS-04)	1	1	97,000		264,000
Q004	Qasid	(BPS-04)	1	1	94,000		264,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
C057	Chowkidar	(BPS-03)	2	2	175,000		312,000
N005	Naib Qasid	(BPS-03)	8	8	998,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	88,000		156,000
A01152	Personal pay					6,000	4,000
A012	TOTAL ALLOWANCES				<u>24,220,000</u>	<u>25,440,000</u>	<u>48,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,147,000</u>	<u>25,232,000</u>	<u>47,294,000</u>
A01201	Senior Post Allowance				18,000	14,000	13,000
A01202	House Rent Allowance				2,203,000	2,538,000	3,430,000
A01203	Conveyance Allowance				1,155,000	1,147,000	1,588,000
A01207	Washing Allowance				115,000	148,000	251,000
A01208	Dress Allowance				115,000	146,000	251,000
A0120D	Integrated Allowance				57,000	88,000	140,000
A0120E	Housing Subsidy Allowance				89,000	119,000	90,000
A0120N	Special allowances @ 30% of basic pay for Secretar				630,000	100,000	120,000
A01216	Qualification Allowance					6,000	
A01217	Medical Allowance				895,000	786,000	909,000
A0121T	Adhoc Relief Allowance 2013				210,000	147,000	189,000
A01224	Entertainment Allowance				13,000	13,000	19,000
A01228	Orderly Allowance				179,000	154,000	250,000
A0122C	Adhoc Relief Allowance - 2015				137,000	113,000	130,000
A0122M	Adhoc Relief Allowance 2016				1,416,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,731,000	1,000	
A01236	Deputation Allowance					6,000	4,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001	Special Allowance				1,000	1,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,200,000	8,715,000	9,318,000
A0123G	Ad-hoc Relief Allowance-2018				1,678,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,101,000		
A0123U	Planning Performance Allowance				216,000	547,000	501,000
A0123V	Secretariat Performance Allowance				3,207,000	7,077,000	20,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4943	Relief Rehabilitation & Settlement Department					
A01241	Utility allowance for electricity			252,000	220,000	240,000
A0124F	Adhoc Relief Allowance-2021			1,101,000	1,000	
A0124H	Special Allowance-2021			600,000	593,000	581,000
A0124L	Weather Allowance			30,000		98,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,693,000	757,000	110,000
A0124R	Adhoc Relief Allowance 2022				1,715,000	2,096,000
A0124X	Adhoc Relief Allowance 2023					6,815,000
A01250	Incentive Allowance			<u>69,000</u>	<u>55,000</u>	<u>75,000</u>
001	Incentive Allowance			69,000	55,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>208,000</u>	<u>837,000</u>
A01271	Overtime Allowance			69,000	36,000	37,000
A01274	Medical Charges			<u>2,000</u>	<u>172,000</u>	<u>800,000</u>
001	Medical Charges			2,000	172,000	800,000
A01278	Leave Salary			<u>2,000</u>		
001	Leave Salary			2,000		
A03	TOTAL OPERATING EXPENSES			<u>4,263,000</u>	<u>9,764,000</u>	<u>10,656,000</u>
A032	TOTAL COMMUNICATIONS			<u>360,000</u>	<u>307,000</u>	<u>388,000</u>
A03201	Postage and Telegraph			50,000	100,000	80,000
A03202	Telephone and Trunk Call			300,000	206,000	300,000
A03205	Courier and pilot service			10,000	1,000	8,000
A033	TOTAL UTILITIES			<u>351,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator			350,000	1,000,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,221,000</u>	<u>4,625,000</u>	<u>5,630,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>845,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	845,000	600,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>3,700,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	3,700,000	5,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	80,000	30,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>1,331,000</u>	<u>3,832,000</u>	<u>3,438,000</u>
A03901 Stationery			<u>500,000</u>	<u>1,648,000</u>	<u>1,100,000</u>
001 Stationery			500,000	1,648,000	1,100,000
A03902 Printing and Publication			<u>80,000</u>	<u>750,000</u>	<u>550,000</u>
001 Printing and publication			80,000	750,000	550,000
A03905 Newspapers Periodicals and Books			50,000	70,000	25,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>50,000</u>	<u>6,000</u>	<u>13,000</u>
001 Advertising and Publicity			50,000	6,000	13,000
A03917 Law Charges			50,000	9,000	50,000
A03970 Others			<u>600,000</u>	<u>1,349,000</u>	<u>1,700,000</u>
001 Others			600,000	1,349,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>500,000</u>	<u>900,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>500,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>500,000</u>	<u>900,000</u>
001 Entertainment & Gifts			200,000	500,000	900,000
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4943	Relief Rehabilitation & Settlement Department					
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>851,000</u>	<u>2,371,000</u>	<u>3,715,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>1,550,000</u>	<u>1,400,000</u>
A13001	Transport			<u>600,000</u>	<u>1,550,000</u>	<u>1,400,000</u>
001	Transport			600,000	1,550,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>397,000</u>	<u>560,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>397,000</u>	<u>560,000</u>
001	Machinery and Equipment			200,000	397,000	560,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>170,000</u>	<u>350,000</u>
A13201	Furniture and Fixture			1,000	170,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>205,000</u>	<u>1,055,000</u>
A13301	Office Buildings				<u>205,000</u>	<u>1,055,000</u>
001	Office Buildings				205,000	1,055,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>49,000</u>	<u>350,000</u>
A13701	Hardware			50,000	49,000	350,000
Relief Rehabilitation & Settlement Department				47,645,000	55,550,000	92,393,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4964 Director Relief PDMA					
A03 TOTAL OPERATING EXPENSES			<u>1,200,000,000</u>	<u>3,698,689,000</u>	<u>2,754,275,000</u>
A039 TOTAL GENERAL			<u>1,200,000,000</u>	<u>3,698,689,000</u>	<u>2,754,275,000</u>
A03970 Others			<u>1,200,000,000</u>	<u>3,698,689,000</u>	<u>2,754,275,000</u>
063 Relief Measures			1,200,000,000	3,698,689,000	2,754,275,000
Director Relief PDMA			1,200,000,000	3,698,689,000	2,754,275,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,854,000</u>	<u>62,811,000</u>	<u>76,750,000</u>
A011	TOTAL PAY		<u>101</u>	<u>101</u>	<u>17,698,000</u>	<u>33,969,000</u>	<u>36,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>13,026,000</u>	<u>24,201,000</u>	<u>26,172,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>13,009,000</u>	<u>24,201,000</u>	<u>26,172,000</u>
D068	Director General	(BPS-20)	1	1	706,000		2,608,000
D064	Director Administration	(BPS-19)	1	1	565,000		108,000
D220	Director Finance	(BPS-19)	1	1	565,000		108,000
D333	Director Planning	(BPS-19)	2	2	879,000		2,248,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	565,000		876,000
R360	Regional Director Operation North	(BPS-19)	1	1	158,000		876,000
R361	Regional Director Operation South	(BPS-19)	1	1	158,000		876,000
R362	Regional Director Operation Center	(BPS-19)	1	1	158,000		876,000
D033	Deputy Director Administration	(BPS-18)	1	2	363,000		108,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	640,000		912,000
D205	Deputy Director (Hrd)	(BPS-18)	1		105,000		
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	473,000		672,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	105,000		156,000
D467	Deputy Director Technical	(BPS-18)	1	1	105,000		156,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	429,000		612,000
D658	Deputy Director (M&E)	(BPS-18)	1	1	331,000		456,000
D665	Deputy Director Procurement	(BPS-18)	1	1	105,000		156,000
D792	Deputy Director Audit	(BPS-18)	1	1	105,000		156,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
D871	Deputy Director (Merged Area)	(BPS-18)		1			156,000
A021	Administrative Officer	(BPS-17)	1	1	345,000		492,000
A083	Assistant Director Accounts	(BPS-17)	1	1	345,000		492,000
A241	Assistant Director Training	(BPS-17)	1	1	105,000		540,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	345,000		4,492,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	265,000		492,000
A509	Assistant Director Ministe	(BPS-17)	1	1	319,000		456,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	345,000		492,000
A710	Assistant Director Communication	(BPS-17)	1	1	345,000		492,000
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	345,000		492,000
A718	Assistant Director (Communication)	(BPS-17)	1	1	345,000		492,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	688,000		984,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	340,000		492,000
D033	Deputy Director Administration	(BPS-17)	1		105,000		
P114	Public Relation Officer	(BPS-17)	1	1	291,000		492,000
P373	Procurement Officer	(BPS-17)	1	1	345,000		492,000
S166	Superintendent	(BPS-17)	1	1	345,000		492,000
A005	Accountant	(BPS-16)	1	1	333,000		492,000
A057	Assistant	(BPS-16)	3	3	601,000		852,000
C082	Computer Operator	(BPS-16)	1	1	130,000		372,000
M228	Media Coordinator	(BPS-16)	1	1	116,000		180,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
T128	Transport Mobility Officer	(BPS-16)	1	1	96,000		276,000
A01102	Personal pay				1,000		
A01105	Qualification Pay				16,000		
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>4,672,000</u>	<u>9,768,000</u>	<u>10,164,000</u>
A01151	Total Basic Pay Other Staff		56	56	<u>4,672,000</u>	<u>9,768,000</u>	<u>10,164,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	144,000		432,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	92,000		432,000
S115	Stenographer	(BPS-14)	1	1	21,000		432,000
S288	Store Assistant	(BPS-14)	1	1	115,000		384,000
S679	Supervisor Work Shop	(BPS-12)	1	1	185,000		384,000
J013	Junior Clerk	(BPS-11)	8	8	581,000		876,000
A169	Auto Electrician	(BPS-08)	2	2	233,000		348,000
A729	Auto Mechanic	(BPS-08)	1	1	157,000		384,000
D020	Denter	(BPS-08)	1	1	157,000		384,000
I080	Interior Decorator	(BPS-08)	1	1	157,000		384,000
K021	Kheradi	(BPS-08)	1	1	157,000		384,000
P008	Painter	(BPS-08)	1	1	157,000		384,000
S062	Senior Storekeeper	(BPS-08)	1	1	77,000		324,000
A596	Advisor (Technical)	(BPS-06)	1	1	76,000		456,000
C012	Carpenter	(BPS-06)	2	2	137,000		456,000
D112	Driver	(BPS-06)	4	4	272,000		408,000
E019	Electrician	(BPS-06)	2	2	137,000		276,000
P047	Plumber	(BPS-06)	2	2	137,000		276,000
S596	Steel Fixer	(BPS-06)	1	1	61,000		276,000
H053	Helper	(BPS-05)	1	1	141,000		168,000
S127	Store Keeper	(BPS-05)	1	1	92,000		168,000
B009	Barber	(BPS-03)	2	2	125,000		204,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
M010	Mali	(BPS-03)	1	1	69,000		168,000
N005	Naib Qasid	(BPS-03)	8	8	479,000		768,000
O059	Office Attendant	(BPS-03)	4	4	297,000		384,000
S162	Sweeper	(BPS-03)	6	6	416,000		624,000
A012	TOTAL ALLOWANCES				<u>26,156,000</u>	<u>28,842,000</u>	<u>40,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,154,000</u>	<u>28,842,000</u>	<u>39,966,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				4,740,000	6,562,000	6,479,000
A01203	Conveyance Allowance				1,363,000	1,527,000	1,482,000
A01207	Washing Allowance				308,000	382,000	360,000
A01208	Dress Allowance				306,000	382,000	360,000
A0120D	Integrated Allowance				182,000	229,000	216,000
A0120E	Housing Subsidy Allowance				126,000	326,000	326,000
A01210	Risk Allowance					<u>676,000</u>	<u>1,766,000</u>
001	Risk Allowance					676,000	1,766,000
A01217	Medical Allowance				1,157,000	1,378,000	1,385,000
A0121Q	Audit and Accounts Allowance				122,000	100,000	100,000
A0121T	Adhoc Relief Allowance 2013				242,000	215,000	214,000
A01224	Entertainment Allowance					39,000	7,000
A01226	Computer Allowance				46,000	41,000	41,000
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				163,000	147,000	146,000
A0122M	Adhoc Relief Allowance 2016				1,059,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,470,000	12,000	
A01236	Deputation Allowance				263,000	377,000	377,000
A01239	Special allowance				<u>1,000</u>	<u>48,000</u>	
001	Special Allowance				1,000	48,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,120,000	1,487,000	1,487,000
A0123G	Ad-hoc Relief Allowance-2018				1,470,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				1,224,000	12,000	
A0124C	Disparity Reduction Allowance				109,000	84,000	84,000
A0124F	Adhoc Relief Allowance-2021				1,633,000	1,000	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4977	Rescue 1122 Peshawar (HeadQuarter)				
A0124G	IT Professional Allowance			364,000	364,000
A0124H	Special Allowance-2021		2,000,000	2,723,000	2,793,000
A0124L	Weather Allowance		30,000		52,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,649,000	3,036,000	3,080,000
A0124R	Adhoc Relief Allowance 2022			3,304,000	3,341,000
A0124X	Adhoc Relief Allowance 2023				11,054,000
A01250	Incentive Allowance		<u>4,283,000</u>	<u>5,285,000</u>	<u>4,333,000</u>
001	Incentive Allowance		4,283,000	5,285,000	4,333,000
A01270	Other		<u>62,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		32,000	30,000	32,000
089	M.Phil Allowance		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>448,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		<u>448,000</u>
001	Leave Salary		1,000		448,000
A03	TOTAL OPERATING EXPENSES		<u>375,709,000</u>	<u>68,031,000</u>	<u>21,245,000</u>
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<u>526,000</u>	<u>1,250,000</u>
A03201	Postage and Telegraph		20,000	29,000	50,000
A03202	Telephone and Trunk Call		350,000	497,000	1,200,000
A033	TOTAL UTILITIES		<u>1,651,000</u>	<u>7,123,000</u>	<u>5,250,000</u>
A03301	Gas		300,000	391,000	500,000
A03303	Electricity		<u>1,300,000</u>	<u>6,607,000</u>	<u>4,500,000</u>
001	Electricity		1,300,000	6,607,000	4,500,000
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		50,000	125,000	250,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>500,000</u>
A03603	Registration		1,000		500,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>303,605,000</u>	<u>9,214,000</u>	<u>12,075,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>199,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	199,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>303,500,000</u>	<u>9,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			303,500,000	9,000,000	12,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>25,000</u>
001 Conveyance Charges			5,000	15,000	25,000
A039 TOTAL GENERAL			<u>70,082,000</u>	<u>51,168,000</u>	<u>2,170,000</u>
A03901 Stationery			<u>50,000</u>	<u>342,000</u>	<u>600,000</u>
001 Stationery			50,000	342,000	600,000
A03902 Printing and Publication			<u>1,000</u>	<u>75,000</u>	<u>150,000</u>
001 Printing and publication			1,000	75,000	150,000
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			1,000	49,997,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03917 Law Charges			20,000	30,000	720,000
A03927 Purchase of Drug and Medicines			<u>50,000,000</u>	<u>549,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			50,000,000	549,000	400,000
A03940 Unforeseen expenditure			<u>20,000,000</u>		
001 Unforeseen Expenditure			20,000,000		
A03942 Cost of Other Stores			<u>1,000</u>	<u>150,000</u>	<u>200,000</u>
001 Cost of other Stores			1,000	150,000	200,000
A03970 Others				<u>25,000</u>	<u>100,000</u>
001 Others				25,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,002,000</u>	<u>206,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,002,000</u>	<u>206,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A05270 To Others			<u>500,000,000</u>	<u>206,500,000</u>	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4977	Rescue 1122 Peshawar (HeadQuarter)					
318	Endowment Fund			500,000,000	206,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A09202	Software			<u>1,000</u>		
001	Software			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,068,000</u>	<u>4,657,000</u>	<u>5,380,000</u>
A130	TOTAL TRANSPORT			<u>130,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
A13001	Transport			<u>130,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001	Transport			130,000,000	4,500,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Machinery and Equipment			50,000	50,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>57,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			15,000	57,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301	Office Buildings			<u>1,000</u>		
001	Office Buildings			1,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>120,000</u>
A13701	Hardware			1,000	25,000	60,000
A13702	Software			1,000	25,000	60,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4977	Rescue 1122 Peshawar (HeadQuarter)				
			1,049,635,000	341,999,000	103,375,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>271,591,000.</u>	<u>349,720,000.</u>	<u>414,055,000.</u>
A011	TOTAL PAY		<u>532</u>	<u>656</u>	<u>94,621,000.</u>	<u>183,056,000.</u>	<u>188,732,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>17,611,000.</u>	<u>32,629,000.</u>	<u>35,676,000.</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>17,611,000.</u>	<u>32,629,000.</u>	<u>35,676,000.</u>
D514	District Emergency Officer	(BPS-18)	1	1	648,000		1,608,000
E116	Emergency Officer	(BPS-17)	3	3	1,406,000		2,136,000
O007	Office Superintendent	(BPS-17)	1	1	372,000		1,680,000
S166	Superintendent	(BPS-17)	1	1	372,000		1,680,000
A005	Accountant	(BPS-16)	1	1	174,000		1,680,000
A057	Assistant	(BPS-16)	1	1	142,000		768,000
C082	Computer Operator	(BPS-16)	49	49	11,748,000		21,384,000
C408	Control Room Incharge	(BPS-16)	1	1	331,000		768,000
D648	Divers Officer	(BPS-16)	1	1	263,000		768,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	203,000		456,000
S535	Station House Incharge	(BPS-16)	6	6	1,952,000		2,748,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>466</u>	<u>590</u>	<u>77,010,000.</u>	<u>150,427,000.</u>	<u>153,056,000.</u>
A01151	Total Basic Pay Other Staff		<u>466</u>	<u>590</u>	<u>77,009,000.</u>	<u>150,427,000.</u>	<u>153,056,000.</u>
S536	Station Coordinator	(BPS-14)	6	6	1,122,000		4,884,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	203,000		852,000
D605	Diving Supervisor	(BPS-12)	1	1	185,000		852,000
E117	Emergency Medical Technician	(BPS-12)	98	153	17,878,000		42,768,000
L144	Lead Fire Rescuer	(BPS-12)	44	44	9,019,000		15,636,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
S537	Shift Incharge	(BPS-12)	12	12	2,291,000		6,720,000
W073	Wireless Technician	(BPS-12)	1	1	196,000		1,524,000
D515	DETR Rescuer	(BPS-11)	14	14	2,531,000		6,108,000
D521	Diver	(BPS-11)	7	7	1,119,000		1,680,000
E118	Electrical Technician	(BPS-11)	1	1	201,000		912,000
F189	Fire Rescuer	(BPS-11)	104	104	19,988,000		33,600,000
A169	Auto Electrician	(BPS-08)	1	1	199,000		540,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	711,000		1,068,000
D112	Driver	(BPS-06)	121	190	15,914,000		27,764,000
H053	Helper	(BPS-05)	6	6	618,000		924,000
S023	Security Guard	(BPS-03)	42	42	4,834,000		7,224,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>176,970,000</u>	<u>166,664,000</u>	<u>225,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>176,573,000</u>	<u>165,670,000</u>	<u>222,323,000</u>
A01202	House Rent Allowance				35,617,000	42,347,000	40,367,000
A01203	Conveyance Allowance				17,499,000	19,125,000	18,267,000
A01207	Washing Allowance				2,074,000	2,789,000	2,746,000
A01208	Dress Allowance				1,997,000	2,781,000	2,746,000
A0120D	Integrated Allowance				1,200,000	1,688,000	1,647,000
A01210	Risk Allowance					<u>21,264,000</u>	<u>27,312,000</u>
001	Risk Allowance					21,264,000	27,312,000
A01217	Medical Allowance				9,342,000	10,826,000	10,329,000
A0121T	Adhoc Relief Allowance 2013				1,459,000	1,229,000	1,071,000
A01226	Computer Allowance				974,000	905,000	877,000
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				956,000	830,000	726,000
A0122M	Adhoc Relief Allowance 2016				7,844,000	40,000	
A0122N	Special Conveyance Allowance to Disabled Employees				57,000	36,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				10,610,000	61,000	
A01233	Unattractive Area Allowance						<u>40,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4978	Rescue 1122 District Emergency Officer Peshawar				
001	Unattractive Area Allowance				40,000
A01239	Special allowance		<u>1,000</u>	<u>84,000</u>	<u>45,000</u>
001	Special Allowance		1,000	84,000	45,000
A0123G	Ad-hoc Relief Allowance-2018		10,610,000	56,000	
A0123P	Ad-hoc Relief Allowance 2019		10,469,000	43,000	
A0124F	Adhoc Relief Allowance-2021		10,080,000	22,000	
A0124H	Special Allowance-2021		15,000,000	15,460,000	14,614,000
A0124L	Weather Allowance		150,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,192,000	17,942,000	16,928,000
A0124R	Adhoc Relief Allowance 2022			17,944,000	16,924,000
A0124X	Adhoc Relief Allowance 2023				60,671,000
A01250	Incentive Allowance		<u>26,427,000</u>	<u>10,172,000</u>	<u>6,801,000</u>
001	Incentive Allowance		26,427,000	10,172,000	6,801,000
A01270	Other		<u>14,000</u>	<u>26,000</u>	<u>37,000</u>
001	Others		14,000	26,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>397,000</u>	<u>994,000</u>	<u>3,000,000</u>
A01273	Honoraria		<u>395,000</u>	<u>471,000</u>	
001	Honoraria		395,000	471,000	
A01274	Medical Charges		<u>1,000</u>	<u>523,000</u>	<u>3,000,000</u>
001	Medical Charges		1,000	523,000	3,000,000
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>14,517,000</u>	<u>57,827,000</u>	<u>76,268,000</u>
A032	TOTAL COMMUNICATIONS		<u>252,000</u>	<u>490,000</u>	<u>310,000</u>
A03201	Postage and Telegraph		2,000	6,000	10,000
A03202	Telephone and Trunk Call		250,000	484,000	300,000
A033	TOTAL UTILITIES		<u>1,181,000</u>	<u>4,983,000</u>	<u>6,340,000</u>
A03301	Gas		150,000	150,000	330,000
A03302	Water		30,000		10,000
A03303	Electricity		<u>1,000,000</u>	<u>4,833,000</u>	<u>6,000,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4978	Rescue 1122 District Emergency Officer Peshawar				
001	Electricity		1,000,000	4,833,000	6,000,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES				
A03603	Registration				<u>500,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance		<u>100,000</u>	<u>192,000</u>	<u>400,000</u>
001	Travelling Allowance		100,000	192,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000,000</u>	<u>48,471,000</u>	<u>63,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		12,000,000	48,471,000	63,000,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	10,000	20,000
A039	TOTAL GENERAL				
A03901	Stationery		<u>50,000</u>	<u>235,000</u>	<u>400,000</u>
001	Stationery		50,000	235,000	400,000
A03902	Printing and Publication		<u>20,000</u>	<u>132,000</u>	<u>200,000</u>
001	Printing and publication		20,000	132,000	200,000
A03905	Newspapers Periodicals and Books		5,000	3,000	
A03907	Advertising & Publicity		<u>1,000</u>	<u>101,000</u>	<u>20,000</u>
001	Advertising and Publicity		1,000	101,000	20,000
A03917	Law Charges		1,000	10,000	8,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	
001	Payments to Others for Service Rendered			1,000	
A03927	Purchase of Drug and Medicines		<u>500,000</u>	<u>1,249,000</u>	<u>3,000,000</u>
001	Purchase of drug and Medicines		500,000	1,249,000	3,000,000
A03940	Unforeseen expenditure		<u>1,000</u>		<u>70,000</u>
001	Unforeseen Expenditure		1,000		70,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>1,950,000</u>	<u>2,000,000</u>
001	Cost of other Stores		400,000	1,950,000	2,000,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4978	Rescue 1122 District Emergency Officer Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,052,000</u>	<u>5,169,000</u>	<u>7,940,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>4,950,000</u>	<u>7,500,000</u>
A13001	Transport		<u>1,000,000</u>	<u>4,950,000</u>	<u>7,500,000</u>
001	Transport		1,000,000	4,950,000	7,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>39,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>39,000</u>	<u>300,000</u>
001	Machinery and Equipment		40,000	39,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture		10,000	80,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>100,000</u>	<u>140,000</u>
A13701	Hardware		1,000	50,000	80,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4978	Rescue 1122 District Emergency Officer Peshawar				
A13702	Software		1,000	50,000	60,000
			287,163,000	413,916,000	498,263,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>219,867,000</u>	<u>246,428,000</u>	<u>299,122,000</u>
A011	TOTAL PAY		<u>279</u>	<u>279</u>	<u>71,694,000</u>	<u>106,253,000</u>	<u>117,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>159</u>	<u>159</u>	<u>47,413,000</u>	<u>75,987,000</u>	<u>81,026,000</u>
A01101	Total Basic Pay Of Officer		<u>159</u>	<u>159</u>	<u>47,241,000</u>	<u>75,835,000</u>	<u>80,848,000</u>
D068	Director General	(BPS-20)	1	1	1,103,000		2,136,000
D063	Director	(BPS-19)	1	1	882,000		1,524,000
D415	Director HR & Administration	(BPS-19)	1	1	882,000		1,524,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	882,000		1,524,000
D632	Director (Rehabilitation)	(BPS-19)	1	1	979,000		1,524,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	28	28	3,291,000		4,168,000
D028	Deputy Director	(BPS-18)	4	4	1,654,000		2,448,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	441,000		2,448,000
D419	Deputy Director Engineering	(BPS-18)	1	1	441,000		2,448,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	387,000		2,448,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	343,000		2,448,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	343,000		2,448,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	343,000		2,448,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	662,000		2,448,000
D625	Deputy Director Planning	(BPS-18)	1	1	662,000		2,448,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	662,000		2,448,000
S058	Senior Planning Officer	(BPS-18)	1	1	662,000		2,448,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A079	Assistant Director	(BPS-17)	13	13	3,150,000		6,108,000
A083	Assistant Director Accounts	(BPS-17)	1	1	524,000		912,000
A087	Assistant Director Planning	(BPS-17)	2	2	1,048,000		1,836,000
A251	Assistant Director Rehabilitation	(BPS-17)	1	1	524,000		712,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	524,000		712,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	1,654,000		712,000
A508	Assistant Director Engineering	(BPS-17)	1	1	387,000		712,000
A509	Assistant Director Ministe	(BPS-17)	2	1	842,000		712,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	290,000		712,000
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	236,000		712,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	257,000		712,000
A513	Assistant Director (IT)	(BPS-17)	1	1	524,000		712,000
A771	Assistant Director (Internal Audit)	(BPS-17)	1	1	417,000		712,000
A772	Assistant Director M&E Social	(BPS-17)	1	1	524,000		712,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	524,000		712,000
A780	Assistant Director Finance	(BPS-17)	1	1	524,000		712,000
A781	Assistant Director (Infrastructure)	(BPS-17)	1	1	524,000		712,000
A795	Assistant Director Procurement	(BPS-17)		1			712,000
A801	Assistant Director (Reconstruction)	(BPS-17)	1	1	524,000		712,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A802	Assistant Director (Coord-I)	(BPS-17)	1	1	524,000		712,000
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	524,000		712,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	615,000		712,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	524,000		712,000
A806	Assistant Director Information	(BPS-17)	1	1	524,000		712,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	524,000		712,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	318,000		712,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	524,000		712,000
O007	Office Superintendent	(BPS-17)	1	1	234,000		712,000
P075	Private Secretary	(BPS-17)	1	1	318,000		712,000
P114	Public Relation Officer	(BPS-17)	1	1	318,000		712,000
A057	Assistant	(BPS-16)	15	15	2,219,000		3,672,000
C082	Computer Operator	(BPS-16)	33	33	7,126,000		5,692,000
D422	Data Operator	(BPS-16)	1	1	234,000		336,000
O003	Office Assistant	(BPS-16)	12	12	3,951,000		2,108,000
P021	Personal Assistant	(BPS-16)	4	4	818,000		1,164,000
S152	Supervisor	(BPS-16)	1	1	330,000		468,000
A01102	Personal pay				18,000	5,000	
A01103	Special Pay				38,000	33,000	48,000
A01105	Qualification Pay				116,000	114,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	24,281,000	30,266,000	36,864,000
A01151	Total Basic Pay Other Staff		120	120	24,281,000	30,266,000	36,864,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,159,000		1,728,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A168	Auditor	(BPS-14)	1	1	408,000		612,000
J013	Junior Clerk	(BPS-11)	14	14	3,338,000		5,196,000
P027	Photographer	(BPS-11)	1	1	319,000		492,000
S136	Sub Engineer	(BPS-11)	5	5	1,451,000		2,292,000
R329	Radio Operator	(BPS-10)	1	1	340,000		516,000
T019	Telephone Operator	(BPS-07)	3	3	698,000		1,068,000
D112	Driver	(BPS-06)	29	29	5,896,000		8,856,000
E019	Electrician	(BPS-06)	1	1	176,000		276,000
F194	Firefighting Operator	(BPS-06)	2	2	307,000		456,000
P047	Plumber	(BPS-06)	1	1	155,000		240,000
Q004	Qasid	(BPS-04)	1	1	179,000		276,000
C057	Chowkidar	(BPS-03)	6	6	968,000		1,452,000
M010	Mali	(BPS-03)	1	1	143,000		216,000
N005	Naib Qasid	(BPS-03)	46	46	7,904,000		11,916,000
S162	Sweeper	(BPS-03)	5	5	840,000		1,272,000
A012	TOTAL ALLOWANCES				<u>148,173,000</u>	<u>140,175,000</u>	<u>181,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>148,171,000</u>	<u>140,058,000</u>	<u>181,132,000</u>
A01201	Senior Post Allowance						10,000
A01202	House Rent Allowance				50,000	53,000	
A01203	Conveyance Allowance				8,458,000	7,932,000	8,394,000
A01207	Washing Allowance				1,300,000	1,117,000	1,251,000
A01208	Dress Allowance				1,300,000	1,117,000	1,251,000
A0120D	Integrated Allowance				850,000	670,000	782,000
A0120E	Housing Subsidy Allowance				31,341,000	32,801,000	37,248,000
A01216	Qualification Allowance						3,000
A01217	Medical Allowance				4,433,000	4,202,000	4,582,000
A0121Q	Audit and Accounts Allowance				536,000	1,982,000	772,000
A0121T	Adhoc Relief Allowance 2013				945,000	677,000	709,000
A01224	Entertainment Allowance				13,000	24,000	25,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5624	D.G Provincial Disaster Management Authority (PDMA)				
A01226	Computer Allowance		405,000	195,000	304,000
A01227	Project allowance		30,450,000	26,235,000	28,781,000
A01228	Orderly Allowance				325,000
A0122C	Adhoc Relief Allowance - 2015		630,000	475,000	491,000
A0122M	Adhoc Relief Allowance 2016		5,098,000	33,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	165,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017		7,107,000	65,000	
A01233	Unattractive Area Allowance		<u>10,000</u>		
001	Unattractive Area Allowance		10,000		
A01236	Deputation Allowance		4,725,000	3,634,000	3,858,000
A01238	Charge allowance		72,000	18,000	
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		14,700,000	34,697,000	33,030,000
A0123G	Ad-hoc Relief Allowance-2018		7,123,000	55,000	
A0123P	Ad-hoc Relief Allowance 2019		4,200,000	14,000	
A0123V	Secretariat Performance Allowance			650,000	
A01241	Utility allowance for electricity				260,000
A01243	Special travelling allowance		28,000		
A01244	Adhoc relief				<u>51,000</u>
001	Adhoc Relief				51,000
A0124C	Disparity Reduction Allowance		1,200,000	514,000	705,000
A0124F	Adhoc Relief Allowance-2021		6,000,000	51,000	11,000
A0124G	IT Professional Allowance		1,433,000	1,093,000	1,184,000
A0124H	Special Allowance-2021		5,000,000	4,639,000	4,959,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,725,000	6,690,000	7,188,000
A0124R	Adhoc Relief Allowance 2022			10,195,000	10,834,000
A0124X	Adhoc Relief Allowance 2023				33,576,000
A01250	Incentive Allowance			<u>35,000</u>	<u>110,000</u>
001	Incentive Allowance			35,000	110,000
A01270	Other			<u>30,000</u>	<u>126,000</u>
001	Others			30,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>117,000</u>	<u>100,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A01271 Overtime Allowance				11,000	
A01274 Medical Charges			<u>1,000</u>	<u>106,000</u>	<u>100,000</u>
001 Medical Charges			1,000	106,000	100,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>14,415,000</u>	<u>27,566,000</u>	<u>36,097,000</u>
A032 TOTAL COMMUNICATIONS			<u>860,000</u>	<u>630,000</u>	<u>730,000</u>
A03201 Postage and Telegraph			40,000	59,000	250,000
A03202 Telephone and Trunk Call			800,000	558,000	466,000
A03205 Courier and pilot service			20,000	13,000	14,000
A033 TOTAL UTILITIES			<u>10,451,000</u>	<u>15,008,000</u>	<u>24,300,000</u>
A03301 Gas			100,000	167,000	300,000
A03303 Electricity			<u>10,000,000</u>	<u>14,459,000</u>	<u>23,000,000</u>
001 Electricity			10,000,000	14,459,000	23,000,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			350,000	382,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>755,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building			500,000	755,000	1,020,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03602 Insurance			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,051,000</u>	<u>9,375,000</u>	<u>7,477,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>3,322,000</u>	<u>1,400,000</u>
001 Travelling Allowance			500,000	3,322,000	1,400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>19,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	19,000	20,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>5,981,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	5,981,000	6,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>43,000</u>
001 Conveyance Charges			20,000	30,000	43,000
A03809 CNG Charges (Govt)			30,000	23,000	14,000
A039 TOTAL GENERAL			<u>552,000</u>	<u>1,798,000</u>	<u>2,570,000</u>
A03901 Stationery			<u>250,000</u>	<u>859,000</u>	<u>1,000,000</u>
001 Stationery			250,000	859,000	1,000,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>400,000</u>
001 Printing and publication			100,000	50,000	400,000
A03905 Newspapers Periodicals and Books			50,000	22,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>230,000</u>
001 Advertising and Publicity			1,000		230,000
A03917 Law Charges			50,000	41,000	140,000
A03970 Others			<u>100,000</u>	<u>826,000</u>	<u>800,000</u>
001 Others			100,000	826,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>751,000</u>	<u>10,561,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>751,000</u>	<u>10,561,000</u>
A04101 Pension			<u>1,000</u>		<u>7,061,000</u>
001 Pension			1,000		7,061,000
A04114 Superannuation Encashment of L.P.R			1,000	751,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,001,000</u>	<u>126,500,000</u>	<u>252,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,001,000</u>	<u>126,500,000</u>	<u>252,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	2,400,000
A05270 To Others			<u>500,000,000</u>	<u>125,000,000</u>	<u>250,000,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000	125,000,000	250,000,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR5624	D.G Provincial Disaster Management Authority (PDMA)					
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>29,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>29,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>29,000</u>	<u>200,000</u>
001	Entertainment & Gifts			40,000	29,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A09202	Software			<u>1,000</u>		
001	Software			1,000		
A09203	I.T. Equipment			<u>1,000</u>		
003	I.T. Equipment			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>492,000</u>	<u>1,542,000</u>	<u>2,500,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>1,398,000</u>	<u>2,000,000</u>
A13001	Transport			<u>300,000</u>	<u>1,398,000</u>	<u>2,000,000</u>
001	Transport			300,000	1,398,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>75,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>75,000</u>	<u>200,000</u>
001	Machinery and Equipment			150,000	75,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			1,000	15,000	150,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5624	D.G Provincial Disaster Management Authority (PDMA)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>54,000</u>	<u>150,000</u>
A13701	Hardware		20,000	29,000	130,000
A13703	I.T. Equipment		20,000	25,000	20,000
D.G Provincial Disaster Management Authority (PDMA)			734,820,000	402,816,000	600,880,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)				
A03	TOTAL OPERATING EXPENSES		<u>41,877,000</u>		<u>5,434,000</u>
A039	TOTAL GENERAL		<u>41,877,000</u>		<u>5,434,000</u>
A03970	Others		<u>41,877,000</u>		<u>5,434,000</u>
144	Malakand & FATA Housing Grant		13,920,000		5,434,000
145	P.M package		27,957,000		
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)			41,877,000		5,434,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5869	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,500,001,000</u>		
A012	TOTAL ALLOWANCES		<u>1,500,001,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,500,001,000</u>		
A01270	Other		<u>1,500,001,000</u>		
086	L.S. for Pay increase		1,000		
096	L.S for Rescue 1122 appointments		1,500,000,000		
A03	TOTAL OPERATING EXPENSES		<u>1,500,000,000</u>		<u>500,000,000</u>
A039	TOTAL GENERAL		<u>1,500,000,000</u>		<u>500,000,000</u>
A03970	Others		<u>1,500,000,000</u>		<u>500,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000		500,000,000
268	Lumpsum for Enhacement Outreach of Rescue-1122 to Tehsil Levels		20,000,000		
269	Lumpsum for Handing Over of Fire Services to Rescue-1122		20,000,000		
270	Lumpsum for for Procurement/Fabrication of Ambulances & other Expenses at the Disposal of AD		400,000,000		
272	Lumpsum for Operational Budget Expecting Mothers		860,000,000		
Lump Sum Allocation			3,000,001,000		500,000,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,561,000</u>	<u>116,461,000</u>	<u>136,825,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>40,667,000</u>	<u>61,008,000</u>	<u>62,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>874,000</u>	<u>529,000</u>	<u>948,000</u>
A01101	Total Basic Pay Of Officer		3	3	874,000	529,000	948,000
S535	Station House Incharge	(BPS-16)	3	3	874,000		948,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>229</u>	<u>229</u>	<u>39,793,000</u>	<u>60,479,000</u>	<u>61,704,000</u>
A01151	Total Basic Pay Other Staff		229	229	39,793,000	60,479,000	61,704,000
D605	Diving Supervisor	(BPS-12)	1	1	214,000		456,000
E117	Emergency Medical Technician	(BPS-12)	60	60	11,930,000		18,336,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,566,000		3,972,000
S537	Shift Incharge	(BPS-12)	6	6	1,276,000		1,992,000
D515	DETR Rescuer	(BPS-11)	4	4	793,000		1,224,000
D521	Diver	(BPS-11)	4	4	793,000		1,224,000
F189	Fire Rescuer	(BPS-11)	28	28	5,550,000		8,316,000
O061	Operators for Recovery Vehicle	(BPS-07)	18	18	2,870,000		4,584,000
D112	Driver	(BPS-06)	66	66	9,597,000		15,276,000
H053	Helper	(BPS-05)	18	18	2,644,000		3,972,000
S023	Security Guard	(BPS-03)	12	12	1,560,000		2,352,000
A012	TOTAL ALLOWANCES				<u>62,894,000</u>	<u>55,453,000</u>	<u>74,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,894,000</u>	<u>55,426,000</u>	<u>74,173,000</u>
A01202	House Rent Allowance				14,588,000	14,247,000	13,711,000
A01203	Conveyance Allowance				6,486,000	6,297,000	6,121,000
A01207	Washing Allowance				1,170,000	1,061,000	1,000,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
A01208	Dress Allowance		1,170,000	1,057,000	1,000,000
A0120D	Integrated Allowance		702,000	640,000	545,000
A01210	Risk Allowance			<u>8,380,000</u>	<u>10,000,000</u>
001	Risk Allowance			8,380,000	10,000,000
A01217	Medical Allowance		4,007,000	3,904,000	3,650,000
A0121A	Ad - hoc Allowance - 2011			77,000	
A0121T	Adhoc Relief Allowance 2013		2,000	36,000	25,000
A01226	Computer Allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	23,000	17,000
A0122M	Adhoc Relief Allowance 2016		3,010,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,770,000	62,000	
A01239	Special allowance			<u>18,000</u>	
001	Special Allowance			18,000	
A0123G	Ad-hoc Relief Allowance-2018		3,770,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		3,785,000	12,000	
A0124F	Adhoc Relief Allowance-2021		3,799,000	10,000	
A0124H	Special Allowance-2021			5,374,000	5,454,000
A0124L	Weather Allowance		70,000	26,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,100,000	5,896,000	5,620,000
A0124R	Adhoc Relief Allowance 2022			5,908,000	5,650,000
A0124X	Adhoc Relief Allowance 2023				20,550,000
A01250	Incentive Allowance		<u>10,463,000</u>	<u>2,376,000</u>	<u>800,000</u>
001	Incentive Allowance		10,463,000	2,376,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	
A01274	Medical Charges			<u>27,000</u>	
001	Medical Charges			27,000	
A03	TOTAL OPERATING EXPENSES		<u>4,258,000</u>	<u>11,329,000</u>	<u>27,236,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>110,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		2,000	2,000	10,000
A03202	Telephone and Trunk Call		50,000	108,000	180,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A033 TOTAL UTILITIES			<u>401,000</u>	<u>502,000</u>	<u>1,050,000</u>
A03301 Gas			1,000		50,000
A03303 Electricity			<u>400,000</u>	<u>502,000</u>	<u>1,000,000</u>
001 Electricity			400,000	502,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,600,000</u>	<u>10,071,000</u>	<u>23,076,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>71,000</u>	<u>66,000</u>
001 Travelling Allowance			100,000	71,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>10,000,000</u>	<u>23,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	10,000,000	23,000,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>646,000</u>	<u>2,920,000</u>
A03901 Stationery			<u>30,000</u>	<u>79,000</u>	<u>100,000</u>
001 Stationery			30,000	79,000	100,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication				25,000	50,000
A03905 Newspapers Periodicals and Books			5,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>287,000</u>	<u>1,200,000</u>
001 Purchase of drug and Medicines			150,000	287,000	1,200,000
A03940 Unforeseen expenditure					<u>70,000</u>
001 Unforeseen Expenditure					70,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>255,000</u>	<u>1,500,000</u>
001 Cost of other Stores			20,000	255,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>503,000</u>	<u>2,825,000</u>	<u>5,175,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>2,750,000</u>	<u>5,000,000</u>
A13001	Transport		<u>500,000</u>	<u>2,750,000</u>	<u>5,000,000</u>
001	Transport		500,000	2,750,000	5,000,000
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>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware		1,000	25,000	50,000
A13702	Software		1,000	25,000	50,000
Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			108,323,000	130,615,000	169,236,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,333,000</u>	<u>1,611,000</u>	<u>2,412,000</u>
A011	TOTAL PAY		7	7	<u>1,700,000</u>	<u>780,000</u>	<u>1,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,411,000</u>	<u>207,000</u>	<u>552,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,411,000</u>	<u>207,000</u>	<u>552,000</u>
A756	Account Manager/Internal Audit	(BPS-17)	1	1	395,000		108,000
M188	Monitoring & Evaluation Officer	(BPS-17)	1	1	395,000		108,000
P038	Planning Officer	(BPS-17)	1	1	395,000		108,000
A057	Assistant	(BPS-16)	1	1	226,000		228,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>289,000</u>	<u>573,000</u>	<u>588,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>289,000</u>	<u>573,000</u>	<u>588,000</u>
D112	Driver	(BPS-06)	1	1	145,000		324,000
O059	Office Attendant	(BPS-03)	2	2	144,000		264,000
A012	TOTAL ALLOWANCES				<u>2,633,000</u>	<u>831,000</u>	<u>1,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,633,000</u>	<u>831,000</u>	<u>1,272,000</u>
A01202	House Rent Allowance				614,000	200,000	237,000
A01203	Conveyance Allowance				430,000	101,000	126,000
A01207	Washing Allowance				21,000	40,000	36,000
A01208	Dress Allowance				21,000	40,000	36,000
A0120D	Integrated Allowance				13,000	24,000	22,000
A01210	Risk Allowance					<u>175,000</u>	<u>205,000</u>
001	Risk Allowance					175,000	205,000
A01217	Medical Allowance				71,000	57,000	72,000
A0121T	Adhoc Relief Allowance 2013						4,000
A0122C	Adhoc Relief Allowance - 2015						3,000
A0122M	Adhoc Relief Allowance 2016				97,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				128,000	4,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		128,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		105,000	4,000	
A0124F	Adhoc Relief Allowance-2021		171,000		
A0124H	Special Allowance-2021		200,000	20,000	42,000
A0124L	Weather Allowance		5,000		
A0124N	Disparity Reduction Allowance 2022- 15%		255,000	74,000	88,000
A0124R	Adhoc Relief Allowance 2022			74,000	88,000
A0124X	Adhoc Relief Allowance 2023				313,000
A01250	Incentive Allowance		<u>373,000</u>	<u>10,000</u>	
001	Incentive Allowance		373,000	10,000	
A03	TOTAL OPERATING EXPENSES		<u>50,000</u>	<u>37,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>37,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	37,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>15,000</u>	
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>15,000</u>	
A13001	Transport		<u>20,000</u>	<u>15,000</u>	
001	Transport		20,000	15,000	
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			4,403,000	1,663,000	2,412,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SH4631	RESCUE 1122 DISTRICT SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>53,448,000</u>	<u>63,821,000</u>
A011	TOTAL PAY		<u>105</u>			<u>26,342,000</u>	<u>27,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>			<u>8,330,000</u>	<u>9,084,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>8,330,000</u>	<u>9,084,000</u>
D514	District Emergency Officer	(BPS-18)	1				732,000
E116	Emergency Officer	(BPS-17)	1				612,000
C082	Computer Operator	(BPS-16)	17				6,264,000
C408	Control Room Incharge	(BPS-16)	1				372,000
O003	Office Assistant	(BPS-16)	1				372,000
S535	Station House Incharge	(BPS-16)	2				732,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>			<u>18,012,000</u>	<u>18,564,000</u>
A01151	Total Basic Pay Other Staff		<u>82</u>			<u>18,012,000</u>	<u>18,564,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1				288,000
E117	Emergency Medical Technician	(BPS-12)	21				5,352,000
S537	Shift Incharge	(BPS-12)	8				2,028,000
W073	Wireless Technician	(BPS-12)	1				252,000
D803	DIRT RESCUER	(BPS-11)	7				1,680,000
E118	Electrical Technician	(BPS-11)	1				240,000
F189	Fire Rescuer	(BPS-11)	14				3,360,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1				216,000
D112	Driver	(BPS-06)	16				3,240,000
S127	Store Keeper	(BPS-05)	1				204,000
M010	Mali	(BPS-03)	1				204,000
O059	Office Attendant	(BPS-03)	2				36,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SH4631	RESCUE 1122 DISTRICT SHANGLA					
S023	Security Guard	(BPS-03)	7			1,284,000
S162	Sweeper	(BPS-03)	1			180,000
A012	TOTAL ALLOWANCES				<u>27,106,000</u>	<u>36,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,106,000</u>	<u>35,981,000</u>
A01202	House Rent Allowance				3,745,000	3,731,000
A01203	Conveyance Allowance				3,678,000	3,620,000
A01207	Washing Allowance				341,000	338,000
A01208	Dress Allowance				341,000	336,000
A0120D	Integrated Allowance				205,000	202,000
A01210	Risk Allowance				<u>5,683,000</u>	<u>5,664,000</u>
001	Risk Allowance				5,683,000	5,664,000
A01217	Medical Allowance				1,871,000	1,858,000
A01226	Computer Allowance				306,000	302,000
A01233	Unattractive Area Allowance				<u>1,381,000</u>	<u>1,376,000</u>
001	Unattractive Area Allowance				1,381,000	1,376,000
A0124H	Special Allowance-2021				3,217,000	3,218,000
A0124L	Weather Allowance				929,000	948,000
A0124N	Disparity Reduction Allowance				2,562,000	2,552,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				2,562,000	2,763,000
A0124X	Adhoc Relief Allowance 2023					8,794,000
A01250	Incentive Allowance				<u>285,000</u>	<u>279,000</u>
001	Incentive Allowance				285,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>192,000</u>
A01274	Medical Charges					<u>192,000</u>
001	Medical Charges					192,000
A03	TOTAL OPERATING EXPENSES				<u>10,945,000</u>	<u>26,993,000</u>
A032	TOTAL COMMUNICATIONS				<u>228,000</u>	<u>200,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call				228,000	190,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SH4631	RESCUE 1122 DISTRICT SHANGLA					
A033	TOTAL UTILITIES				<u>691,000</u>	<u>500,000</u>
A03303	Electricity				<u>691,000</u>	<u>500,000</u>
001	Electricity				691,000	500,000
A036	TOTAL MOTOR VEHICLES				<u>247,000</u>	
A03603	Registration				247,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>9,029,000</u>	<u>24,170,000</u>
A03805	Travelling Allowance				<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance				100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>8,924,000</u>	<u>24,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				8,924,000	24,000,000
A03808	Conveyance Charges				<u>5,000</u>	<u>20,000</u>
001	Conveyance Charges				5,000	20,000
A039	TOTAL GENERAL				<u>750,000</u>	<u>2,123,000</u>
A03901	Stationery				<u>150,000</u>	<u>200,000</u>
001	Stationery				150,000	200,000
A03902	Printing and Publication				<u>75,000</u>	<u>150,000</u>
001	Printing and publication				75,000	150,000
A03907	Advertising & Publicity				<u>25,000</u>	<u>73,000</u>
001	Advertising and Publicity				25,000	73,000
A03927	Purchase of Drug and Medicines				<u>250,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines				250,000	500,000
A03942	Cost of Other Stores				<u>250,000</u>	<u>1,200,000</u>
001	Cost of other Stores				250,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,502,000</u>	<u>4,380,000</u>
A130	TOTAL TRANSPORT				<u>1,402,000</u>	<u>4,000,000</u>
A13001	Transport				<u>1,402,000</u>	<u>4,000,000</u>
001	Transport				1,402,000	4,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SH4631 RESCUE 1122 DISTRICT SHANGLA					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>80,000</u>
A13101 Machinery and Equipment					<u>80,000</u>
001 Machinery and Equipment					80,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				25,000	50,000
A137 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>250,000</u>
A13701 Hardware				50,000	250,000
A13702 Software				25,000	
RESCUE 1122 DISTRICT SHANGLA				65,895,000	95,194,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,332,000</u>	<u>103,016,000</u>	<u>130,158,000</u>
A011	TOTAL PAY		95	241	<u>17,930,000</u>	<u>54,024,000</u>	<u>63,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	24	<u>5,937,000</u>	<u>8,746,000</u>	<u>10,392,000</u>
A01101	Total Basic Pay Of Officer		21	24	<u>5,937,000</u>	<u>8,746,000</u>	<u>10,392,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	532,000		912,000
E116	Emergency Officer	(BPS-17)	1	2	422,000		1,224,000
A005	Accountant	(BPS-16)	1	1	263,000		456,000
A057	Assistant	(BPS-16)	1	1	263,000		456,000
C082	Computer Operator	(BPS-16)	14	14	3,668,000		5,496,000
C408	Control Room Incharge	(BPS-16)	1	1	263,000		372,000
D648	Divers Officer	(BPS-16)	1	1	263,000		372,000
S535	Station House Incharge	(BPS-16)	1	3	263,000		1,104,000
A011-2	TOTAL PAY OF OTHER STAFF		74	217	<u>11,993,000</u>	<u>45,278,000</u>	<u>52,656,000</u>
A01151	Total Basic Pay Other Staff		74	217	<u>11,993,000</u>	<u>45,278,000</u>	<u>52,656,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	212,000		456,000
D605	Diving Supervisor	(BPS-12)	2	2	369,000		552,000
E117	Emergency Medical Technician	(BPS-12)	10	53	1,732,000		15,276,000
L144	Lead Fire Rescuer	(BPS-12)	4	12	735,000		3,360,000
S537	Shift Incharge	(BPS-12)	3	9	552,000		2,388,000
W073	Wireless Technician	(BPS-12)	1	1	185,000		312,000
D515	DETR Rescuer	(BPS-11)	7	7	1,212,000		1,812,000
D521	Diver	(BPS-11)	7	7	1,212,000		1,836,000
E118	Electrical Technician	(BPS-11)	1	1	174,000		312,000
F189	Fire Rescuer	(BPS-11)	7	21	1,212,000		5,196,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
J013	Junior Clerk	(BPS-11)	1	1	174,000		264,000
S062	Senior Storekeeper	(BPS-08)		1			228,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)		3			624,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	1	1	152,000		228,000
D112	Driver	(BPS-06)	20	73	2,879,000		15,276,000
H313	HELPER HEAVY MACHINERY	(BPS-05)		3			588,000
O059	Office Attendant	(BPS-03)	1	1	135,000		204,000
S023	Security Guard	(BPS-03)	6	18	776,000		3,360,000
S162	Sweeper	(BPS-03)	1	2	130,000		384,000
A012	TOTAL ALLOWANCES				<u>28,402,000</u>	<u>48,992,000</u>	<u>67,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,402,000</u>	<u>48,977,000</u>	<u>67,110,000</u>
A01202	House Rent Allowance				4,749,000	7,203,000	7,608,000
A01203	Conveyance Allowance				2,965,000	6,848,000	6,659,000
A01207	Washing Allowance				308,000	1,135,000	1,105,000
A01208	Dress Allowance				308,000	1,124,000	1,105,000
A0120D	Integrated Allowance				187,000	675,000	663,000
A0120X	Adhoc Allowance - 2010				15,000		
A01210	Risk Allowance					<u>10,555,000</u>	<u>11,140,000</u>
001	Risk Allowance					10,555,000	11,140,000
A01217	Medical Allowance				1,469,000	3,952,000	3,890,000
A0121T	Adhoc Relief Allowance 2013				45,000	54,000	45,000
A01226	Computer Allowance				284,000	270,000	248,000
A0122C	Adhoc Relief Allowance - 2015				1,134,000	37,000	29,000
A0122M	Adhoc Relief Allowance 2016				1,458,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,458,000	10,000	
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,458,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				1,441,000	9,000	
A0124F	Adhoc Relief Allowance-2021				1,452,000	10,000	
A0124H	Special Allowance-2021				2,700,000	5,338,000	5,450,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
A0124L Weather Allowance			17,000		6,000
A0124N Disparity Reduction Allowance 2022- 15%			2,688,000	5,380,000	5,250,000
A0124R Adhoc Relief Allowance 2022				5,383,000	5,250,000
A0124X Adhoc Relief Allowance 2023					18,487,000
A01250 Incentive Allowance			<u>4,265,000</u>	<u>975,000</u>	<u>175,000</u>
001 Incentive Allowance			4,265,000	975,000	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	
A01274 Medical Charges				<u>15,000</u>	
001 Medical Charges				15,000	
A03 TOTAL OPERATING EXPENSES			<u>4,513,000</u>	<u>22,318,000</u>	<u>24,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>171,000</u>	<u>203,000</u>
A03201 Postage and Telegraph			2,000		8,000
A03202 Telephone and Trunk Call			100,000	171,000	195,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>1,239,000</u>	<u>2,450,000</u>
A03301 Gas			1,000		50,000
A03303 Electricity			<u>100,000</u>	<u>1,239,000</u>	<u>2,400,000</u>
001 Electricity			100,000	1,239,000	2,400,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES					<u>20,000</u>
A03603 Registration					20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,031,000</u>	<u>19,496,000</u>	<u>20,120,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>225,000</u>	<u>200,000</u>
001 Travelling Allowance			30,000	225,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>19,246,000</u>	<u>19,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	19,246,000	19,900,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SU4362	Rescue 1122 District Swabi					
A03808	Conveyance Charges			<u>1,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges			1,000	25,000	20,000
A039	TOTAL GENERAL			<u>278,000</u>	<u>1,412,000</u>	<u>1,984,000</u>
A03901	Stationery			<u>3,000</u>	<u>235,000</u>	<u>200,000</u>
001	Stationery			3,000	235,000	200,000
A03902	Printing and Publication			<u>20,000</u>	<u>105,000</u>	<u>200,000</u>
001	Printing and publication			20,000	105,000	200,000
A03905	Newspapers Periodicals and Books			5,000		
A03907	Advertising & Publicity				<u>50,000</u>	<u>34,000</u>
001	Advertising and Publicity				50,000	34,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>472,000</u>	<u>650,000</u>
001	Purchase of drug and Medicines			150,000	472,000	650,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>550,000</u>	<u>900,000</u>
001	Cost of other Stores			100,000	550,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A09202	Software			<u>1,000</u>		
001	Software			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>511,000</u>	<u>3,357,000</u>	<u>4,330,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>3,149,000</u>	<u>4,000,000</u>
A13001	Transport			<u>500,000</u>	<u>3,149,000</u>	<u>4,000,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SU4362	Rescue 1122 District Swabi				
001	Transport		500,000	3,149,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Machinery and Equipment		10,000	10,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>25,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		1,000	25,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>173,000</u>	<u>150,000</u>
A13701	Hardware			124,000	100,000
A13702	Software			49,000	50,000
Rescue 1122 District Swabi			51,359,000	128,691,000	160,465,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>221,760,000</u>	<u>252,357,000</u>	<u>301,905,000</u>
A011	TOTAL PAY		<u>492</u>	<u>558</u>	<u>81,239,000</u>	<u>131,714,000</u>	<u>139,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>53</u>	<u>13,892,000</u>	<u>18,678,000</u>	<u>20,556,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>13,892,000</u>	<u>18,678,000</u>	<u>20,556,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	387,000		552,000
E116	Emergency Officer	(BPS-17)	3	3	1,171,000		1,680,000
S166	Superintendent	(BPS-17)	1	1	331,000		456,000
A005	Accountant	(BPS-16)	1	1	255,000		456,000
A057	Assistant	(BPS-16)	1	1	255,000		456,000
C082	Computer Operator	(BPS-16)	35	35	8,450,000		12,216,000
C408	Control Room Incharge	(BPS-16)	1	1	243,000		456,000
D648	Divers Officer	(BPS-16)	1	1	263,000		456,000
M227	Maintenance Transport Officer	(BPS-16)	2	2	454,000		768,000
S535	Station House Incharge	(BPS-16)	7	7	2,083,000		3,060,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>439</u>	<u>505</u>	<u>67,347,000</u>	<u>113,036,000</u>	<u>118,812,000</u>
A01151	Total Basic Pay Other Staff		<u>439</u>	<u>505</u>	<u>67,347,000</u>	<u>113,036,000</u>	<u>118,812,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	155,000		312,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	212,000		372,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	155,000		240,000
D605	Diving Supervisor	(BPS-12)	4	4	725,000		1,104,000
E117	Emergency Medical Technician	(BPS-12)	112	148	18,262,000		36,660,000
L144	Lead Fire Rescuer	(BPS-12)	28	28	5,327,000		7,968,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
S537	Shift Incharge	(BPS-12)	21	21	4,290,000		6,720,000
W073	Wireless Technician	(BPS-12)	1	1	166,000		252,000
D515	DETR Rescuer	(BPS-11)	14	14	2,932,000		4,584,000
D521	Diver	(BPS-11)	6	6	788,000		1,176,000
E118	Electrical Technician	(BPS-11)	1	1	111,000		168,000
F189	Fire Rescuer	(BPS-11)	49	49	8,686,000		12,984,000
J013	Junior Clerk	(BPS-11)	2	2	287,000		456,000
A169	Auto Electrician	(BPS-08)	1	1	56,000		84,000
S062	Senior Storekeeper	(BPS-08)		1			240,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	159,000		240,000
S062	Senior Storekeeper	(BPS-07)	1		152,000		
S230	Security Incharge	(BPS-07)	7	7	1,052,000		1,572,000
D112	Driver	(BPS-06)	132	162	17,199,000		33,600,000
H053	Helper	(BPS-05)	3	3	144,000		240,000
S127	Store Keeper	(BPS-05)	1	1	89,000		156,000
M010	Mali	(BPS-03)	1	1	78,000		156,000
O059	Office Attendant	(BPS-03)	2	2	155,000		240,000
P047	Plumber	(BPS-03)	1	1	130,000		264,000
S023	Security Guard	(BPS-03)	42	42	5,392,000		8,064,000
S162	Sweeper	(BPS-03)	4	4	645,000		960,000
A012	TOTAL ALLOWANCES				<u>140,521,000</u>	<u>120,643,000</u>	<u>162,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>140,517,000</u>	<u>120,643,000</u>	<u>162,537,000</u>
A01202	House Rent Allowance				15,322,000	15,867,000	15,666,000
A01203	Conveyance Allowance				16,080,000	14,907,000	14,440,000
A01207	Washing Allowance				1,994,000	2,495,000	2,388,000
A01208	Dress Allowance				1,994,000	2,539,000	2,388,000
A0120D	Integrated Allowance				993,000	1,575,000	1,433,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)				
A01210	Risk Allowance			<u>19,056,000</u>	<u>23,463,000</u>
001	Risk Allowance			19,056,000	23,463,000
A01217	Medical Allowance		8,953,000	8,839,000	8,417,000
A0121A	Ad - hoc Allowance - 2011		10,000		
A0121T	Adhoc Relief Allowance 2013		221,000	203,000	203,000
A01226	Computer Allowance		854,000	611,000	579,000
A0122C	Adhoc Relief Allowance - 2015		161,000	141,000	141,000
A0122M	Adhoc Relief Allowance 2016		6,346,000	63,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,446,000	73,000	
A01233	Unattractive Area Allowance		<u>6,003,000</u>	<u>6,072,000</u>	<u>5,863,000</u>
001	Unattractive Area Allowance		6,003,000	6,072,000	5,863,000
A01239	Special allowance		<u>1,000</u>	<u>10,000</u>	
001	Special Allowance		1,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		8,446,000	78,000	
A0123P	Ad-hoc Relief Allowance 2019		8,446,000	73,000	
A0124C	Disparity Reduction Allowance			13,000	10,000
A0124F	Adhoc Relief Allowance-2021		8,061,000	92,000	
A0124H	Special Allowance-2021		8,400,000	11,560,000	11,315,000
A0124L	Weather Allowance		4,500,000	4,333,000	4,333,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,186,000	12,774,000	12,526,000
A0124R	Adhoc Relief Allowance 2022			12,843,000	12,611,000
A0124X	Adhoc Relief Allowance 2023				45,538,000
A01250	Incentive Allowance		<u>23,100,000</u>	<u>6,426,000</u>	<u>1,223,000</u>
001	Incentive Allowance		23,100,000	6,426,000	1,223,000
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>8,545,000</u>	<u>41,944,000</u>	<u>56,050,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>390,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A03202 Telephone and Trunk Call			150,000	390,000	60,000
A033 TOTAL UTILITIES			<u>803,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>800,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 Electricity			800,000	1,500,000	3,000,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,055,000</u>	<u>38,644,000</u>	<u>50,190,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>193,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	193,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>38,425,000</u>	<u>50,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	38,425,000	50,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>26,000</u>	<u>40,000</u>
001 Conveyance Charges			5,000	26,000	40,000
A039 TOTAL GENERAL			<u>532,000</u>	<u>1,410,000</u>	<u>2,800,000</u>
A03901 Stationery			<u>30,000</u>	<u>157,000</u>	<u>200,000</u>
001 Stationery			30,000	157,000	200,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			1,000	100,000	200,000
A03905 Newspapers Periodicals and Books			1,000		
A03907 Advertising & Publicity				<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity				10,000	20,000
A03917 Law Charges					180,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>219,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines			200,000	219,000	800,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>924,000</u>	<u>1,400,000</u>
001 Cost of other Stores			300,000	924,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>622,000</u>	<u>6,979,000</u>	<u>8,250,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>6,750,000</u>	<u>8,000,000</u>
A13001 Transport			<u>600,000</u>	<u>6,750,000</u>	<u>8,000,000</u>
001 Transport			600,000	6,750,000	8,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>151,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>151,000</u>	<u>100,000</u>
001 Machinery and Equipment			10,000	151,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>28,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	28,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
A13701 Hardware			1,000	25,000	50,000
A13702 Software			1,000	25,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)				
Rescue 1122 District Emergency Officer Swat (Reg Act)			230,930,000	301,280,000	367,405,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TG4071	Rescue 1122 District Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,316,000</u>	<u>1,034,000</u>	<u>7,445,000</u>
A011	TOTAL PAY		110	110	<u>18,080,000</u>	<u>614,000</u>	<u>5,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>6,273,000</u>		<u>2,192,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>6,273,000</u>		<u>2,192,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		224,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		492,000
A005	Accountant	(BPS-16)	1	1	227,000		312,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		228,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		312,000
O003	Office Assistant	(BPS-16)	1	1	227,000		312,000
S535	Station House Incharge	(BPS-16)	1	1	227,000		312,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>11,807,000</u>	<u>614,000</u>	<u>2,964,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>11,806,000</u>	<u>614,000</u>	<u>2,964,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
D605	Diving Supervisor	(BPS-12)	4	4	640,000		112,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	640,000		112,000
S537	Shift Incharge	(BPS-12)	18	18	2,560,000		112,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DERT Rescuer	(BPS-11)	7	7	1,056,000		228,000
D521	Diver	(BPS-11)	7	7	1,056,000		228,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	7	7	1,056,000		120,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		120,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TG4071	Rescue 1122 District Torghar						
A729	Auto Mechanic	(BPS-08)	1	1	137,000		120,000
S230	Security Incharge	(BPS-07)	1	1	132,000		120,000
D112	Driver	(BPS-06)	11	11	1,402,000		120,000
D114	Driver Heavy Duty	(BPS-06)	8	8	1,020,000		120,000
S604	Store Keeper	(BPS-05)	1	1	124,000		120,000
O059	Office Attendant	(BPS-03)	1	1	116,000		120,000
S023	Security Guard	(BPS-03)	7	7	808,000		120,000
S162	Sweeper	(BPS-03)	2	2	231,000		120,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>36,236,000</u>	<u>420,000</u>	<u>2,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,233,000</u>	<u>420,000</u>	<u>2,289,000</u>
A01202	House Rent Allowance				10,248,000	57,000	175,000
A01203	Conveyance Allowance				5,676,000	56,000	171,000
A01207	Washing Allowance				560,000		
A01208	Dress Allowance				560,000		
A0120D	Integrated Allowance				370,000		
A01210	Risk Allowance					<u>90,000</u>	<u>278,000</u>
001	Risk Allowance					90,000	278,000
A01217	Medical Allowance				1,828,000	29,000	90,000
A0121T	Adhoc Relief Allowance 2013				100,000	6,000	17,000
A0122C	Adhoc Relief Allowance - 2015				300,000	4,000	11,000
A0122M	Adhoc Relief Allowance 2016				1,967,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,767,000		
A01233	Unattractive Area Allowance						<u>60,000</u>
001	Unattractive Area Allowance						60,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,997,000		
A0123P	Ad-hoc Relief Allowance 2019				2,126,000		
A0124F	Adhoc Relief Allowance-2021				1,668,000		
A0124H	Special Allowance-2021				4,198,000	68,000	210,000
A0124L	Weather Allowance				20,000		62,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
TG4071	Rescue 1122 District Torghar				
A0124N	Disparity Reduction Allowance 2022- 15%		2,497,000	55,000	169,000
A0124R	Adhoc Relief Allowance 2022			55,000	406,000
A0124X	Adhoc Relief Allowance 2023				640,000
A01270	Other		<u>350,000</u>		
001	Others		350,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>12,000</u>	<u>3,161,000</u>	<u>8,355,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>45,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		1,000		5,000
A03202	Telephone and Trunk Call		1,000	45,000	120,000
A033	TOTAL UTILITIES		<u>2,000</u>		<u>200,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		<u>200,000</u>
001	Electricity		1,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,642,000</u>	<u>7,050,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>72,000</u>	<u>30,000</u>
001	Travelling Allowance		1,000	72,000	30,000
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>1,000</u>	<u>2,562,000</u>	<u>7,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	2,562,000	7,000,000
A03808	Conveyance Charges			<u>8,000</u>	<u>20,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
001 Conveyance Charges				8,000	20,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>474,000</u>	<u>980,000</u>
A03901 Stationery			<u>1,000</u>	<u>74,000</u>	<u>100,000</u>
001 Stationery			1,000	74,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			1,000	50,000	100,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03927 Purchase of Drug and Medicines				<u>150,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines				150,000	300,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>150,000</u>	<u>400,000</u>
001 Cost of other Stores			1,000	150,000	400,000
A03970 Others			<u>1,000</u>		<u>30,000</u>
001 Others			1,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>619,000</u>	<u>2,660,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>599,000</u>	<u>2,500,000</u>
A13001 Transport			<u>1,000</u>	<u>599,000</u>	<u>2,500,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
TG4071	Rescue 1122 District Torghar				
001	Transport		1,000	599,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>30,000</u>
001	Machinery and Equipment		1,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		1,000		30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>100,000</u>
A13701	Hardware			10,000	50,000
A13702	Software			10,000	50,000
Rescue 1122 District Torghar			54,333,000	4,814,000	18,460,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TK4485	Rescue 1122 District Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,872,000</u>	<u>3,462,000</u>	<u>18,704,000</u>
A011	TOTAL PAY		171	171	<u>26,902,000</u>	<u>2,251,000</u>	<u>11,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>6,500,000</u>		<u>2,896,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,500,000</u>		<u>2,896,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	461,000		624,000
E116	Emergency Officer	(BPS-17)	1	1	365,000		492,000
A005	Accountant	(BPS-16)	1	1	227,000		312,000
C082	Computer Operator	(BPS-16)	20	20	4,539,000		232,000
C408	Control Room Incharge	(BPS-16)	1	1	227,000		312,000
O003	Office Assistant	(BPS-16)	1	1	227,000		312,000
S535	Station House Incharge	(BPS-16)	2	2	454,000		612,000
A011-2	TOTAL PAY OF OTHER STAFF		144	144	<u>20,402,000</u>	<u>2,251,000</u>	<u>8,732,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>20,402,000</u>	<u>2,251,000</u>	<u>8,732,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	183,000		264,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	183,000		264,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,476,000		60,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,279,000		824,000
S537	Shift Incharge	(BPS-12)	8	8	1,279,000		824,000
W073	Wireless Technician	(BPS-12)	1	1	160,000		228,000
D515	DERT Rescuer	(BPS-11)	14	14	2,112,000		524,000
E118	Electrical Technician	(BPS-11)	1	1	151,000		216,000
F189	Fire Rescuer	(BPS-11)	14	14	2,112,000		524,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		216,000
A729	Auto Mechanic	(BPS-08)	1	1	137,000		192,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TK4485	Rescue 1122 District Tank						
S062	Senior Storekeeper	(BPS-08)		1			192,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	528,000		756,000
S062	Senior Storekeeper	(BPS-07)	1		132,000		
S230	Security Incharge	(BPS-07)	1	1	132,000		192,000
D112	Driver	(BPS-06)	19	19	2,422,000		524,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,040,000		524,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	493,000		708,000
S604	Store Keeper	(BPS-05)	1	1	124,000		180,000
O059	Office Attendant	(BPS-03)	2	2	231,000		336,000
S023	Security Guard	(BPS-03)	14	14	1,615,000		524,000
S162	Sweeper	(BPS-03)	4	4	462,000		660,000
A012	TOTAL ALLOWANCES				<u>47,970,000</u>	<u>1,211,000</u>	<u>7,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,970,000</u>	<u>1,211,000</u>	<u>7,076,000</u>
A01202	House Rent Allowance				12,522,000	215,000	651,000
A01203	Conveyance Allowance				5,788,000	202,000	613,000
A01207	Washing Allowance				720,000		
A01208	Dress Allowance				720,000		
A0120D	Integrated Allowance				435,000		
A01210	Risk Allowance						<u>1,040,000</u>
001	Risk Allowance						1,040,000
A01217	Medical Allowance				2,988,000	116,000	353,000
A0121T	Adhoc Relief Allowance 2013						42,000
A0122C	Adhoc Relief Allowance - 2015						30,000
A0122M	Adhoc Relief Allowance 2016				2,705,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,705,000		
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,705,000		
A0123P	Ad-hoc Relief Allowance 2019				2,664,000		
A01244	Adhoc relief						<u>1,000</u>
001	Adhoc Relief						1,000
A0124F	Adhoc Relief Allowance-2021				2,705,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
TK4485	Rescue 1122 District Tank				
A0124H	Special Allowance-2021		7,264,000	270,000	823,000
A0124L	Weather Allowance				9,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,048,000	204,000	606,000
A0124R	Adhoc Relief Allowance 2022			204,000	609,000
A0124X	Adhoc Relief Allowance 2023				2,299,000
A03	TOTAL OPERATING EXPENSES			<u>6,217,000</u>	<u>11,975,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call			55,000	50,000
A033	TOTAL UTILITIES				<u>75,000</u>
A03303	Electricity				<u>75,000</u>
001	Electricity				75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000,000</u>	<u>11,090,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,995,000</u>	<u>11,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			5,995,000	11,000,000
A03808	Conveyance Charges			<u>5,000</u>	<u>40,000</u>
001	Conveyance Charges			5,000	40,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>760,000</u>
A03901	Stationery			<u>22,000</u>	<u>70,000</u>
001	Stationery			22,000	70,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03917	Law Charges				20,000
A03927	Purchase of Drug and Medicines			<u>40,000</u>	<u>250,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
001 Purchase of drug and Medicines				40,000	250,000
A03940 Unforeseen expenditure					<u>100,000</u>
001 Unforeseen Expenditure					100,000
A03942 Cost of Other Stores				<u>100,000</u>	<u>200,000</u>
001 Cost of other Stores				100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,195,000</u>	<u>1,820,000</u>
A130 TOTAL TRANSPORT				<u>1,150,000</u>	<u>1,600,000</u>
A13001 Transport				<u>1,150,000</u>	<u>1,600,000</u>
001 Transport				1,150,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>40,000</u>
A13201 Furniture and Fixture				25,000	40,000
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>80,000</u>
A13701 Hardware				10,000	40,000
A13702 Software				10,000	40,000
Rescue 1122 District Tank			74,872,000	10,874,000	32,499,000

1052

NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	300,000,000	300,000,000		300,000,000	300,000,000
TOTAL	300,000,000	300,000,000		300,000,000	300,000,000

1053

NC11053 (048)
LOANS AND ADVANCES

	Rs	
Charged:		<u>0</u>
Voted:		<u>300,000,000</u>
Total:		<u>300,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	300,000,000	300,000,000	300,000,000
TOTAL	300,000,000	300,000,000	300,000,000

NC11053 (048)
LOANS AND ADVANCES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	100,000,000	87,122,000	100,000,000
PR4478	Write Off of Loans and Advance	10,000,000	10,000,000	10,000,000
PR4482	Loans and Advances to Govt. Servants	190,000,000	202,878,000	190,000,000
TOTAL		300,000,000	300,000,000	300,000,000

NC11053 (048)
LOANS AND ADVANCES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053	WRITE OFF LOANS / ADVANCES	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301	Government Servants	10,000,000	10,000,000	10,000,000
A08	TOTAL LOANS AND ADVANCES	<u>290,000,000</u>	<u>290,000,000</u>	<u>290,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>290,000,000</u>	<u>290,000,000</u>	<u>290,000,000</u>
A08101	House building	175,000,000	185,960,000	175,000,000
A08102	Motor car	62,000,000	53,800,000	62,000,000
A08103	Motor cycle/scooter	51,920,000	49,720,000	51,920,000
A08104	Cycle	1,080,000	520,000	1,080,000
NET TOTAL		300,000,000	300,000,000	300,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR5231	Loans and Advances for Civil Secretariat Employees				
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>	<u>87,122,000</u>	<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>100,000,000</u>	<u>87,122,000</u>	<u>100,000,000</u>
A08101	House building		60,000,000	65,210,000	60,000,000
A08102	Motor car		20,000,000	9,200,000	20,000,000
A08103	Motor cycle/scooter		19,920,000	12,680,000	19,920,000
A08104	Cycle		80,000	32,000	80,000
	Loans and Advances for Civil Secretariat Employees		100,000,000	87,122,000	100,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4478	Write Off of Loans and Advance				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053	TOTAL WRITE OFF LOANS / ADVANCES		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301	Government Servants		10,000,000	10,000,000	10,000,000
Write Off of Loans and Advance			10,000,000	10,000,000	10,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4482	Loans and Advances to Govt. Servants				
A08	TOTAL LOANS AND ADVANCES		<u>190,000,000</u>	<u>202,878,000</u>	<u>190,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>190,000,000</u>	<u>202,878,000</u>	<u>190,000,000</u>
A08101	House building		115,000,000	120,750,000	115,000,000
A08102	Motor car		42,000,000	44,600,000	42,000,000
A08103	Motor cycle/scooter		32,000,000	37,040,000	32,000,000
A08104	Cycle		1,000,000	488,000	1,000,000
Loans and Advances to Govt. Servants			190,000,000	202,878,000	190,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,447	96,579,000,000	67,003,329,000	753,261,000	102,082,734,000	102,835,995,000
TOTAL	1,447	96,579,000,000	67,003,329,000	753,261,000	102,082,734,000	102,835,995,000

1060

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs	
Charged:		<u>0</u>
Voted:		<u>102,835,995,000</u>
Total:		<u>102,835,995,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	96,568,591,000	66,998,113,000	102,826,856,000
041407 OTHERS	10,409,000	5,216,000	9,139,000
TOTAL	96,579,000,000	67,003,329,000	102,835,995,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	7,224,000	7,182,000	11,717,000
BU4446	Assistant Director Food Bannu Division	5,986,000	6,033,000	6,984,000
DI4382	Assistant Director Food DI Khan Division	6,601,000	6,261,000	7,232,000
KT4419	Assistant Director Food Kohat Division	7,053,000	7,023,000	7,210,000
MR4724	Assistant Director Food Mardan Division	7,890,000	7,161,000	7,811,000
PR4946	Assistant Director Food Peshawar Division	7,634,000	6,423,000	7,067,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	7,115,000	5,505,000	6,809,000
AD4194	District Food Controller Abbottabad	199,018,000	322,126,000	157,619,000
BU4146	District Food Controller Bannu	199,082,000	284,685,000	152,411,000
CA4152	District Food Controller Charsadda	238,765,000	438,904,000	175,873,000
DP4178	District Food Controller Dir Upper	176,587,000	297,548,000	132,708,000
HG4144	District Food Controller Hangu	127,930,000	166,726,000	94,328,000
LK4189	District Food Controller Lakki	116,997,000	176,950,000	82,579,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	14,428,000	12,601,000	17,101,000
PR5845	Lump Sum Allocation	30,000,000		25,000,000
TG4030	District Food Controller Dist Tor Ghar	5,370,000	4,570,000	6,102,000
TK4138	District Food Controller Tank	8,963,000	8,509,000	9,459,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	135,862,000	185,652,000	116,062,000
DA4190	District Food Controller Dir Lower	496,503,000	777,489,000	371,553,000
DI4238	District Food Controller D.I.Khan	289,003,000	423,090,000	226,315,000
BD5052	District Food Controller Buner	160,420,000	232,734,000	125,979,000
BM5041	District Food Controller Battagram	93,004,000	151,683,000	78,202,000
HR4239	District Food Controller Haripur	142,142,000	226,110,000	114,335,000
SH5034	District Food Controller Shangla	70,709,000	273,280,000	83,075,000
KD4003	District Food Controller Kohistan	12,204,000	254,393,000	140,979,000
KK4026	District Food Controller Karak	128,626,000	144,365,000	94,599,000
KT4292	District Food Controller Kohat	224,930,000	327,686,000	169,591,000
MA4232	District Food Controller Mansehra	246,411,000	424,760,000	196,346,000
MD4186	District Food Controller Dargai Malakand	191,258,000	300,959,000	151,090,000
MR4274	District Food Controller Mardan	337,863,000	563,227,000	248,110,000
NR4168	Storage and Enforcement Officer Azakhel	315,377,000	397,766,000	248,163,000
NR4167	District Food Controller Nowshera	198,171,000	345,185,000	64,642,000
PR4451	Secretary Food	52,733,000	56,450,000	64,349,000
PR4450	Director Food (Head Office)	90,863,193,000	57,677,313,000	98,244,659,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4455	Cane Control Organization	10,409,000	5,216,000	9,139,000
PR4452	Rationing Controller Peshawar	14,935,000	14,111,000	18,048,000
PR4453	Storage and Enforcement Officer Peshawar	725,988,000	1,268,683,000	619,001,000
PR4454	Director Food (Khyber Agency)	61,000		
MG4004	Director Food (Mohmand Agency)	175,000	505,000	
KM4002	Director Food (Kurrum Agency)	273,000	1,261,000	252,000
MW4002	Director Food (N.Waziristan)	417,000	1,012,000	119,000
SU4190	District Food Controller Swabi	255,081,000	390,088,000	189,452,000
SW4354	District Food Controller Swat	345,288,000	624,922,000	261,550,000
CU4009	District Food Controller Chitral Upper	96,302,000	169,172,000	85,152,000
PA4005	District Food Controller Kolai Pallas	5,019,000	8,010,000	7,223,000
TOTAL		96,579,000,000	67,003,329,000	102,835,995,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>708,000,000</u>	<u>720,084,000</u>	<u>753,261,000</u>
A011	PAY	<u>313,857,000</u>	<u>434,702,000</u>	<u>298,107,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>112,733,000</u>	<u>151,014,000</u>	<u>103,392,000</u>
A01101	Basic Pay Of Officer	112,658,000	150,994,000	103,272,000
A01102	Personal pay	10,000	3,000	
A01103	Special Pay	30,000	12,000	35,000
A01105	Qualification Pay	35,000	5,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>201,124,000</u>	<u>283,688,000</u>	<u>194,715,000</u>
A01151	Basic Pay Other Staff	200,902,000	283,471,000	194,412,000
A01152	Personal pay	190,000	167,000	268,000
A01155	Qualification Pay	32,000	50,000	35,000
A012	ALLOWANCES	<u>394,143,000</u>	<u>285,382,000</u>	<u>455,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>390,295,000</u>	<u>283,618,000</u>	<u>451,964,000</u>
A01201	Senior Post Allowance	16,000	14,000	12,000
A01202	House Rent Allowance	53,983,000	52,413,000	53,997,000
A01203	Conveyance Allowance	37,299,000	36,717,000	37,646,000
A01207	Washing Allowance	11,285,000	9,968,000	10,261,000
A01208	Dress Allowance	11,267,000	9,948,000	10,252,000
A0120D	Integrated Allowance	6,431,000	5,929,000	6,115,000
A0120E	Housing Subsidy Allowance	1,657,000	1,223,000	1,238,000
A0120N	Special allowances @ 30% of basic pay for Secretar	30,000		
A0120X	Adhoc Allowance - 2010	292,000		
A01210	Risk Allowance	6,000		
A01216	Qualification Allowance	2,000		
A01217	Medical Allowance	24,823,000	23,785,000	24,678,000
A0121A	Ad - hoc Allowance - 2011	256,000		
A0121M	Adhoc Relief Allowance - 2012	161,000		
A0121Q	Audit and Accounts Allowance	305,000	612,000	547,000
A0121T	Adhoc Relief Allowance 2013	5,090,000	3,995,000	3,941,000
A0121Z	Adhoc Relief Allowance-2014	68,000		
A01224	Entertainment Allowance	17,000	11,000	7,000
A01226	Computer Allowance	905,000	802,000	807,000
A01228	Orderly Allowance	177,000	140,000	236,000
A01229	Special compensatory allowance	2,000		
A0122C	Adhoc Relief Allowance - 2015	3,566,000	2,735,000	2,708,000
A0122M	Adhoc Releif Allowance 2016	22,256,000	194,000	111,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	1,129,000	776,000	1,815,000
A0122Y	Ad-hoc Relief Allowance 2017	30,995,000	283,000	118,000
A01233	Unattractive Area Allowance	6,316,000	6,160,000	6,364,000
A01236	Deputation Allowance	137,000	341,000	248,000
A01238	Charge allowance	209,000		
A01239	Special allowance	20,241,000	16,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,383,000	8,168,000	8,102,000
A0123G	Ad-hoc Relief Allowance-2018	31,006,000	266,000	119,000
A0123P	Ad-hoc Relief Allowance 2019	28,731,000	202,000	107,000
A0123U	Planning Performance Allowance	1,084,000	547,000	574,000
A0123V	Secretariat Performance Allowance	6,099,000	8,195,000	16,105,000
A01241	Utility allowance for electricity	252,000	200,000	189,000
A01244	Adhoc relief	10,000		
A0124C	Disparity Reduction Allowance	231,000	87,000	1,000
A0124F	Adhoc Relief Allowance-2021	28,539,000	229,000	37,000
A0124G	IT Professional Allowance	364,000	364,000	383,000
A0124H	Special Allowance-2021	1,505,000	21,588,000	22,311,000
A0124L	Weather Allowance	880,000	4,052,000	5,654,000
A0124N	Disparity Reduction Allowance 2022- 15%	46,910,000	41,320,000	41,182,000
A0124R	Adhoc Relief Allowance 2022		42,141,000	43,561,000
A0124X	Adhoc Relief Allowance 2023			152,221,000
A01250	Incentive Allowance	78,000	16,000	33,000
A01260	Ration Allowance	3,000		
A01261	Constabulary Allowance for Police Personnel	3,000		
A01269	Basic Science Allowance	8,000		
A01270	Other	288,000	181,000	277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,848,000</u>	<u>1,764,000</u>	<u>3,190,000</u>
A01271	Overtime Allowance	51,000	52,000	53,000
A01274	Medical Charges	579,000	381,000	
A01277	Contingent Paid Staff	2,000		
A01278	Leave Salary	1,907,000	93,000	2,459,000
A01284	Firewood Allowance	1,294,000	1,231,000	678,000
A01289	Teaching Allowance	15,000	7,000	
A03	TOTAL OPERATING EXPENSES	<u>14,774,471,000</u>	<u>11,404,803,000</u>	<u>12,029,613,000</u>
A032	COMMUNICATIONS	<u>2,289,000</u>	<u>3,002,000</u>	<u>2,465,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	424,000	236,000	389,000
A03202	Telephone and Trunk Call	1,865,000	2,766,000	2,076,000
A033	UTILITIES	<u>10,735,000</u>	<u>12,613,000</u>	<u>17,507,000</u>
A03301	Gas	715,000	802,000	944,000
A03302	Water	221,000	93,000	176,000
A03303	Electricity	9,780,000	11,379,000	15,828,000
A03304	Hot and Cold Weather Charges	19,000	4,000	
A03305	POL fore Generator		335,000	559,000
A034	OCCUPANCY COSTS	<u>2,402,000</u>	<u>963,000</u>	<u>3,104,000</u>
A03402	Rent for Office Building	500,000	554,000	1,398,000
A03404	Rent for other building	1,902,000	409,000	1,706,000
A036	MOTOR VEHICLES	<u>347,000</u>	<u>1,360,000</u>	<u>101,000</u>
A03603	Registration	347,000	1,360,000	101,000
A038	TRAVEL & TRANSPORTATION	<u>14,321,849,000</u>	<u>11,382,622,000</u>	<u>11,710,293,000</u>
A03805	Travelling Allowance	9,642,000	10,847,000	33,731,000
A03806	Transportation of Goods	14,304,046,000	11,363,845,000	11,667,275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,840,000	7,643,000	9,009,000
A03808	Conveyance Charges	192,000	186,000	217,000
A03809	CNG Charges (Govt)	129,000	101,000	61,000
A039	GENERAL	<u>436,849,000</u>	<u>4,243,000</u>	<u>296,143,000</u>
A03901	Stationery	1,883,000	1,825,000	2,179,000
A03902	Printing and Publication	1,158,000	307,000	553,000
A03905	Newspapers Periodicals and Books	765,000	368,000	49,000
A03906	Uniforms and Protective Clothing	110,000	25,000	33,000
A03907	Advertising & Publicity	2,318,000	869,000	696,000
A03917	Law Charges	4,000		8,000
A03942	Cost of Other Stores	400,000,000	41,000	266,666,000
A03970	Others	30,611,000	808,000	25,959,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>37,453,000</u>	<u>14,664,000</u>	<u>34,369,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>37,453,000</u>	<u>14,664,000</u>	<u>34,369,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000		2,000
A04114	Superannuation Encashment of L.P.R	37,451,000	14,664,000	34,367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,280,000</u>	<u>1,200,000</u>	<u>9,761,000</u>
A052	GRANTS-DOMESTIC	<u>5,280,000</u>	<u>1,200,000</u>	<u>9,761,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,280,000	1,200,000	9,761,000
A06	TOTAL TRANSFERS	<u>88,000</u>	<u>250,000</u>	<u>350,000</u>
A063	ENTERTAINMENT & GIFTS	<u>88,000</u>	<u>250,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts	88,000	250,000	350,000
A09	TOTAL PHYSICAL ASSETS	<u>81,000,422,000</u>	<u>54,851,130,000</u>	<u>90,000,241,000</u>
A092	COMPUTER EQUIPMENT	<u>140,000</u>	<u>59,000</u>	<u>99,000</u>
A09201	Hardware	125,000	54,000	23,000
A09202	Software	4,000		2,000
A09203	I.T. Equipment	11,000	5,000	74,000
A093	COMMODITY PURCHASES	<u>81,000,000,000</u>	<u>54,850,965,000</u>	<u>90,000,000,000</u>
A09304	Cost of State Trading	81,000,000,000	54,850,965,000	90,000,000,000
A095	PURCHASE OF TRANSPORT	<u>15,000</u>		<u>6,000</u>
A09501	Transport	15,000		6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>36,000</u>		<u>34,000</u>
A09601	Plant and Machinery	36,000		34,000
A097	PURCHASE FURNITURE & FIXTURE	<u>231,000</u>	<u>106,000</u>	<u>102,000</u>
A09701	Furniture and fixtures	231,000	106,000	102,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>53,286,000</u>	<u>11,198,000</u>	<u>8,400,000</u>
A130	TRANSPORT	<u>1,721,000</u>	<u>1,282,000</u>	<u>2,571,000</u>
A13001	Transport	1,721,000	1,282,000	2,571,000
A131	MACHINERY AND EQUIPMENT	<u>690,000</u>	<u>507,000</u>	<u>1,348,000</u>
A13101	Machinery and Equipment	690,000	507,000	1,348,000
A132	FURNITURE AND FIXTURE	<u>567,000</u>	<u>425,000</u>	<u>1,087,000</u>
A13201	Furniture and Fixture	567,000	425,000	1,087,000
A133	BUILDINGS AND STRUCTURE	<u>50,275,000</u>	<u>8,971,000</u>	<u>3,154,000</u>
A13301	Office Buildings	275,000	366,000	454,000
A13303	Other Buildings	50,000,000	8,605,000	2,700,000
A137	COMPUTER EQUIPMENT	<u>33,000</u>	<u>13,000</u>	<u>240,000</u>
A13701	Hardware			110,000
A13703	I.T. Equipment	33,000	13,000	130,000
NET TOTAL		96,579,000,000	67,003,329,000	102,835,995,000

NC11054 (049)
 STATE TRADING IN FOOD GRAINS AND SUGAR
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	806			806	115,440,000
04	6			6	1,296,000
05	1			1	204,000
06	47			47	8,784,000
07	73			73	12,768,000
08	1			1	120,000
09	75			75	15,684,000
11	106			106	22,308,000
14	65			65	17,808,000
16	182			182	60,264,000
17	66			66	31,572,000
18	14			14	7,440,000
19	4			4	2,880,000
20	1			1	1,116,000
TOTAL	1447			1447	297,684,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4412	Assistant Director Food Hazara Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,862,000</u>	<u>6,593,000</u>	<u>6,584,000</u>
A011	TOTAL PAY				<u>2,516,000</u>	<u>4,306,000</u>	<u>2,364,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,647,000</u>	<u>2,992,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer				<u>1,647,000</u>	<u>2,992,000</u>	<u>1,512,000</u>
D028	Deputy Director	(BPS-18)	1	1	432,000		396,000
S166	Superintendent	(BPS-17)	2	2	700,000		648,000
A057	Assistant	(BPS-16)	1	1	272,000		252,000
C082	Computer Operator	(BPS-16)	1	1	243,000		216,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>869,000</u>	<u>1,314,000</u>	<u>852,000</u>
A01151	Total Basic Pay Other Staff				<u>869,000</u>	<u>1,314,000</u>	<u>852,000</u>
J013	Junior Clerk	(BPS-11)	1	1	184,000		180,000
D112	Driver	(BPS-06)	1	1	267,000		264,000
C057	Chowkidar	(BPS-03)	1	1	162,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	138,000		132,000
S162	Sweeper	(BPS-03)	1	1	118,000		120,000
A012	TOTAL ALLOWANCES				<u>3,346,000</u>	<u>2,287,000</u>	<u>4,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,292,000</u>	<u>2,287,000</u>	<u>4,184,000</u>
A01202	House Rent Allowance				394,000	423,000	489,000
A01203	Conveyance Allowance				315,000	306,000	453,000
A01207	Washing Allowance				56,000	48,000	50,000
A01208	Dress Allowance				55,000	48,000	50,000
A0120D	Integrated Allowance				51,000	29,000	30,000
A0120E	Housing Subsidy Allowance				160,000	26,000	
A01217	Medical Allowance				183,000	175,000	198,000
A0121T	Adhoc Relief Allowance 2013				50,000	40,000	41,000
A01226	Computer Allowance					13,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4412	Assistant Director Food Hazara Division Abbottabad				
A0122C	Adhoc Relief Allowance - 2015		30,000	28,000	30,000
A0122M	Adhoc Relief Allowance 2016		207,000		
A0122N	Special Conveyance Allowance to Disabled Employees		6,000		
A0122Y	Ad-hoc Relief Allowance 2017		287,000		
A01239	Special allowance		<u>230,000</u>		
001	Special Allowance		230,000		
A0123G	Ad-hoc Relief Allowance-2018		287,000		
A0123P	Ad-hoc Relief Allowance 2019		229,000		
A0124F	Adhoc Relief Allowance-2021		272,000		
A0124H	Special Allowance-2021		82,000	309,000	362,000
A0124L	Weather Allowance		20,000		18,000
A0124N	Disparity Reduction Allowance 2022- 15%		378,000	421,000	447,000
A0124R	Adhoc Relief Allowance 2022			421,000	447,000
A0124X	Adhoc Relief Allowance 2023				1,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A03	TOTAL OPERATING EXPENSES		<u>693,000</u>	<u>561,000</u>	<u>4,273,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>56,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		11,000	6,000	8,000
A03202	Telephone and Trunk Call		33,000	50,000	34,000
A033	TOTAL UTILITIES		<u>195,000</u>	<u>248,000</u>	<u>220,000</u>
A03301	Gas		100,000	150,000	120,000
A03302	Water		5,000		4,000
A03303	Electricity		<u>90,000</u>	<u>98,000</u>	<u>96,000</u>
001	Electricity		90,000	98,000	96,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>8,000</u>
A03603 Registration			11,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>	<u>234,000</u>	<u>3,937,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>158,000</u>	<u>3,800,000</u>
001 Travelling Allowance			132,000	158,000	3,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>76,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	76,000	137,000
A039 TOTAL GENERAL			<u>149,000</u>	<u>23,000</u>	<u>66,000</u>
A03901 Stationery			<u>39,000</u>	<u>11,000</u>	<u>28,000</u>
001 Stationery			39,000	11,000	28,000
A03902 Printing and Publication			<u>11,000</u>		<u>8,000</u>
001 Printing and publication			11,000		8,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03907 Advertising & Publicity			<u>83,000</u>		<u>20,000</u>
001 Advertising and Publicity			83,000		20,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>8,000</u>
001 Others			9,000	12,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>550,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			550,000		800,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4412	Assistant Director Food Hazara Division Abbottabad				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture		11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>28,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT		<u>73,000</u>	<u>17,000</u>	<u>34,000</u>
A13001	Transport		<u>73,000</u>	<u>17,000</u>	<u>34,000</u>
001	Transport		73,000	17,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001	Machinery and Equipment		22,000	11,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>		<u>8,000</u>
A13201	Furniture and Fixture		11,000		8,000
Assistant Director Food Hazara Division Abbottabad			7,224,000	7,182,000	11,717,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4446	Assistant Director Food Bannu Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,953,000</u>	<u>5,940,000</u>	<u>5,708,000</u>
A011	TOTAL PAY		9	9	<u>2,156,000</u>	<u>3,855,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,430,000</u>	<u>2,817,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,430,000</u>	<u>2,817,000</u>	<u>1,332,000</u>
D028	Deputy Director	(BPS-18)	1	1	477,000		444,000
S166	Superintendent	(BPS-17)	2	2	623,000		576,000
A057	Assistant	(BPS-16)	1	1	209,000		192,000
C082	Computer Operator	(BPS-16)	1	1	121,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>726,000</u>	<u>1,038,000</u>	<u>708,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>726,000</u>	<u>1,038,000</u>	<u>708,000</u>
J013	Junior Clerk	(BPS-11)	1	1	162,000		156,000
D112	Driver	(BPS-06)	1	1	254,000		240,000
C057	Chowkidar	(BPS-03)	1	1	155,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	155,000		156,000
A012	TOTAL ALLOWANCES				<u>2,797,000</u>	<u>2,085,000</u>	<u>3,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,742,000</u>	<u>2,085,000</u>	<u>3,618,000</u>
A01202	House Rent Allowance				441,000	381,000	423,000
A01203	Conveyance Allowance				260,000	336,000	357,000
A01207	Washing Allowance				41,000	36,000	38,000
A01208	Dress Allowance				42,000	36,000	38,000
A0120D	Integrated Allowance				24,000	22,000	23,000
A01217	Medical Allowance				153,000	154,000	168,000
A0121T	Adhoc Relief Allowance 2013				30,000	42,000	45,000
A01226	Computer Allowance				12,000	12,000	19,000
A0122C	Adhoc Relief Allowance - 2015				20,000	29,000	31,000
A0122M	Adhoc Relief Allowance 2016				167,000		
A0122Y	Ad-hoc Relief Allowance 2017				237,000		

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4446	Assistant Director Food Bannu Division				
A01239	Special allowance		<u>220,000</u>		
001	Special Allowance		220,000		
A0123G	Ad-hoc Relief Allowance-2018		237,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A0124F	Adhoc Relief Allowance-2021		222,000		
A0124H	Special Allowance-2021		73,000	283,000	317,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		324,000	377,000	396,000
A0124R	Adhoc Relief Allowance 2022			377,000	396,000
A0124X	Adhoc Relief Allowance 2023				1,353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>		<u>50,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>50,000</u>
001	Leave Salary		53,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>336,000</u>	<u>87,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>6,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		7,000		4,000
A03202	Telephone and Trunk Call		20,000	6,000	14,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>38,000</u>	<u>70,000</u>
A03303	Electricity		<u>50,000</u>	<u>38,000</u>	<u>70,000</u>
001	Electricity		50,000	38,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>123,000</u>	<u>38,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>4,000</u>	<u>20,000</u>
001	Travelling Allowance		55,000	4,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>68,000</u>	<u>34,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		68,000	34,000	55,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A039 TOTAL GENERAL			<u>136,000</u>	<u>5,000</u>	<u>15,000</u>
A03901 Stationery			<u>9,000</u>	<u>5,000</u>	<u>8,000</u>
001 Stationery			9,000	5,000	8,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			11,000		2,000
A03970 Others			<u>6,000</u>		<u>4,000</u>
001 Others			6,000		4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>1,074,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>1,074,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		1,074,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>6,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>4,000</u>
A13001 Transport			<u>2,000</u>		<u>4,000</u>
001 Transport			2,000		4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4446	Assistant Director Food Bannu Division				
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>8,000</u>
A13201	Furniture and Fixture		11,000		8,000
Assistant Director Food Bannu Division			5,986,000	6,033,000	6,984,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4382	Assistant Director Food DI Khan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,378,000</u>	<u>6,096,000</u>	<u>5,717,000</u>
A011	TOTAL PAY		9	9	<u>2,482,000</u>	<u>4,009,000</u>	<u>2,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,975,000</u>	<u>3,142,000</u>	<u>1,812,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,975,000</u>	<u>3,142,000</u>	<u>1,812,000</u>
D028	Deputy Director	(BPS-18)	1	1	539,000		492,000
S166	Superintendent	(BPS-17)	2	2	781,000		720,000
A057	Assistant	(BPS-16)	1	1	352,000		324,000
C082	Computer Operator	(BPS-16)	1	1	303,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>507,000</u>	<u>867,000</u>	<u>492,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>507,000</u>	<u>867,000</u>	<u>492,000</u>
J013	Junior Clerk	(BPS-11)	1	1	140,000		132,000
D112	Driver	(BPS-06)	1	1	167,000		168,000
C057	Chowkidar	(BPS-03)	1	1	100,000		96,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		96,000
A012	TOTAL ALLOWANCES				<u>2,896,000</u>	<u>2,087,000</u>	<u>3,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,841,000</u>	<u>2,087,000</u>	<u>3,377,000</u>
A01202	House Rent Allowance				378,000	410,000	421,000
A01203	Conveyance Allowance				260,000	285,000	294,000
A01207	Washing Allowance				54,000	48,000	50,000
A01208	Dress Allowance				81,000	48,000	50,000
A0120D	Integrated Allowance				24,000	22,000	23,000
A01217	Medical Allowance				146,000	150,000	158,000
A0121T	Adhoc Relief Allowance 2013				29,000	33,000	30,000
A01226	Computer Allowance				23,000		
A0122C	Adhoc Relief Allowance - 2015				21,000	22,000	20,000
A0122M	Adhoc Relief Allowance 2016				174,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				300,000	22,000	

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A01239 Special allowance			<u>130,000</u>		
001 Special Allowance			130,000		
A0123G Ad-hoc Relief Allowance-2018			300,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			282,000	9,000	
A0124F Adhoc Relief Allowance-2021			177,000	22,000	
A0124H Special Allowance-2021			73,000	311,000	318,000
A0124L Weather Allowance			20,000		14,000
A0124N Disparity Reduction Allowance 2022- 15%			369,000	312,000	315,000
A0124R Adhoc Relief Allowance 2022				357,000	391,000
A0124X Adhoc Relief Allowance 2023					1,293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>418,000</u>	<u>148,000</u>	<u>821,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>19,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000		4,000
A03202 Telephone and Trunk Call			22,000	19,000	14,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>350,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>350,000</u>
001 Electricity			15,000	15,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>108,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>41,000</u>	<u>300,000</u>
001 Travelling Allowance			110,000	41,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>67,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	67,000	140,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A039 TOTAL GENERAL			<u>130,000</u>	<u>6,000</u>	<u>13,000</u>
A03901 Stationery			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Stationery			11,000	6,000	8,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			6,000		2,000
A03970 Others			<u>3,000</u>		<u>2,000</u>
001 Others			3,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>770,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>770,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			770,000		666,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>17,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
A13001 Transport			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transport			22,000	10,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			7,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			6,000	3,000	4,000
Assistant Director Food DI Khan Division			6,601,000	6,261,000	7,232,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4419	Assistant Director Food Kohat Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,547,000</u>	<u>5,829,000</u>	<u>6,092,000</u>
A011	TOTAL PAY		9	9	<u>2,290,000</u>	<u>3,868,000</u>	<u>2,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,654,000</u>	<u>3,105,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,654,000</u>	<u>3,105,000</u>	<u>1,512,000</u>
D028	Deputy Director	(BPS-18)	1	1	452,000		408,000
S166	Superintendent	(BPS-17)	2	2	652,000		600,000
A057	Assistant	(BPS-16)	1	1	275,000		252,000
C082	Computer Operator	(BPS-16)	1	1	275,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>636,000</u>	<u>763,000</u>	<u>612,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>636,000</u>	<u>763,000</u>	<u>612,000</u>
J013	Junior Clerk	(BPS-11)	1	1	137,000		132,000
D112	Driver	(BPS-06)	1	1	247,000		240,000
C057	Chowkidar	(BPS-03)	1	1	126,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		120,000
A012	TOTAL ALLOWANCES				<u>3,257,000</u>	<u>1,961,000</u>	<u>3,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,203,000</u>	<u>1,961,000</u>	<u>3,932,000</u>
A01202	House Rent Allowance				573,000	382,000	513,000
A01203	Conveyance Allowance				420,000	257,000	307,000
A01207	Washing Allowance				28,000	24,000	25,000
A01208	Dress Allowance				28,000	24,000	25,000
A0120D	Integrated Allowance				15,000	14,000	15,000
A01217	Medical Allowance				163,000	135,000	158,000
A0121T	Adhoc Relief Allowance 2013				30,000	38,000	46,000
A01226	Computer Allowance				30,000	13,000	19,000
A0122C	Adhoc Relief Allowance - 2015				21,000	27,000	32,000
A0122M	Adhoc Relief Allowance 2016				187,000		
A0122Y	Ad-hoc Relief Allowance 2017				287,000		

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KT4419	Assistant Director Food Kohat Division				
A01239	Special allowance		<u>250,000</u>		
001	Special Allowance		250,000		
A0123G	Ad-hoc Relief Allowance-2018		287,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A01244	Adhoc relief		<u>6,000</u>		
001	Adhoc Relief		6,000		
A0124F	Adhoc Relief Allowance-2021		222,000	2,000	
A0124H	Special Allowance-2021		73,000	277,000	331,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		344,000	369,000	446,000
A0124R	Adhoc Relief Allowance 2022			377,000	446,000
A0124X	Adhoc Relief Allowance 2023				1,523,000
A01270	Other			<u>22,000</u>	<u>32,000</u>
001	Others			22,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A03	TOTAL OPERATING EXPENSES		<u>337,000</u>	<u>202,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>10,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		4,000		2,000
A03202	Telephone and Trunk Call		11,000	10,000	14,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>39,000</u>	<u>79,000</u>
A03303	Electricity		<u>50,000</u>	<u>39,000</u>	<u>79,000</u>
001	Electricity		50,000	39,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>142,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>77,000</u>	<u>69,000</u>	<u>1,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
001 Travelling Allowance			77,000	69,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>153,000</u>	<u>73,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			153,000	73,000	200,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>11,000</u>	<u>46,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Stationery			22,000	11,000	30,000
A03902 Printing and Publication			<u>7,000</u>		<u>10,000</u>
001 Printing and publication			7,000		10,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03970 Others			<u>6,000</u>		<u>4,000</u>
001 Others			6,000		4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>992,000</u>	<u>734,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>992,000</u>	<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	992,000	734,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>		<u>38,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>		<u>30,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KT4419	Assistant Director Food Kohat Division				
A13001	Transport		<u>44,000</u>		<u>30,000</u>
001	Transport		44,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>		<u>4,000</u>
A13101	Machinery and Equipment		<u>6,000</u>		<u>4,000</u>
001	Machinery and Equipment		6,000		4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>		<u>4,000</u>
A13201	Furniture and Fixture		6,000		4,000
Assistant Director Food Kohat Division			7,053,000	7,023,000	7,210,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4724	Assistant Director Food Mardan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,273,000</u>	<u>6,967,000</u>	<u>6,364,000</u>
A011	TOTAL PAY		10	10	<u>2,820,000</u>	<u>4,574,000</u>	<u>2,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,105,000</u>	<u>3,378,000</u>	<u>1,932,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,105,000</u>	<u>3,378,000</u>	<u>1,932,000</u>
D028	Deputy Director	(BPS-18)	1	1	645,000		588,000
S166	Superintendent	(BPS-17)	2	2	772,000		708,000
A057	Assistant	(BPS-16)	1	1	297,000		276,000
C082	Computer Operator	(BPS-16)	1	1	391,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>715,000</u>	<u>1,196,000</u>	<u>696,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>715,000</u>	<u>1,196,000</u>	<u>696,000</u>
J013	Junior Clerk	(BPS-11)	1	1	155,000		156,000
D112	Driver	(BPS-06)	1	1	208,000		204,000
C057	Chowkidar	(BPS-03)	1	1	126,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		120,000
S162	Sweeper	(BPS-03)	1	1	100,000		96,000
A012	TOTAL ALLOWANCES				<u>3,453,000</u>	<u>2,393,000</u>	<u>3,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,399,000</u>	<u>2,393,000</u>	<u>3,700,000</u>
A01202	House Rent Allowance				528,000	448,000	447,000
A01203	Conveyance Allowance				370,000	342,000	317,000
A01207	Washing Allowance				55,000	48,000	50,000
A01208	Dress Allowance				55,000	48,000	50,000
A0120D	Integrated Allowance				30,000	29,000	30,000
A01217	Medical Allowance				193,000	173,000	169,000
A0121T	Adhoc Relief Allowance 2013				41,000	38,000	35,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				29,000	26,000	24,000
A0122M	Adhoc Releif Allowance 2016				218,000	5,000	

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A0122Y Ad-hoc Relief Allowance 2017			285,000		
A01239 Special allowance			<u>250,000</u>		
001 Special Allowance			250,000		
A0123G Ad-hoc Relief Allowance-2018			285,000		
A0123P Ad-hoc Relief Allowance 2019			208,000		
A0124F Adhoc Relief Allowance-2021			268,000		
A0124H Special Allowance-2021			122,000	320,000	318,000
A0124L Weather Allowance			20,000		14,000
A0124N Disparity Reduction Allowance 2022- 15%			422,000	449,000	426,000
A0124R Adhoc Relief Allowance 2022				449,000	426,000
A0124X Adhoc Relief Allowance 2023					1,375,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>468,000</u>	<u>172,000</u>	<u>583,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>9,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			17,000	9,000	30,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>4,000</u>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>134,000</u>	<u>472,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>53,000</u>	<u>300,000</u>
001 Travelling Allowance			110,000	53,000	300,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MR4724	Assistant Director Food Mardan Division				
001	Transportation of Goods		2,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>162,000</u>	<u>81,000</u>	<u>170,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		162,000	81,000	170,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>29,000</u>	<u>72,000</u>
A03901	Stationery		<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
001	Stationery		33,000	17,000	40,000
A03902	Printing and Publication		<u>110,000</u>		<u>1,000</u>
001	Printing and publication		110,000		1,000
A03905	Newspapers Periodicals and Books		6,000	1,000	1,000
A03970	Others		<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001	Others		22,000	11,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>		<u>734,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000		734,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>22,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>29,000</u>	<u>15,000</u>	<u>70,000</u>
A13001	Transport		<u>29,000</u>	<u>15,000</u>	<u>70,000</u>
001	Transport		29,000	15,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>7,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>7,000</u>	<u>30,000</u>
001	Machinery and Equipment		14,000	7,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		6,000		30,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MR4724	Assistant Director Food Mardan Division				
Assistant Director Food Mardan Division			7,890,000	7,161,000	7,811,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4946	Assistant Director Food Peshawar Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,138,000</u>	<u>6,331,000</u>	<u>6,042,000</u>
A011	TOTAL PAY		9	9	<u>2,406,000</u>	<u>4,065,000</u>	<u>2,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,699,000</u>	<u>3,270,000</u>	<u>1,548,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,699,000</u>	<u>3,270,000</u>	<u>1,548,000</u>
D028	Deputy Director	(BPS-18)	1	1	409,000		372,000
S166	Superintendent	(BPS-17)	2	2	682,000		624,000
A057	Assistant	(BPS-16)	1	1	304,000		276,000
C082	Computer Operator	(BPS-16)	1	1	304,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>707,000</u>	<u>795,000</u>	<u>696,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>707,000</u>	<u>795,000</u>	<u>696,000</u>
J013	Junior Clerk	(BPS-11)	1	1	238,000		228,000
D112	Driver	(BPS-06)	1	1	233,000		228,000
C057	Chowkidar	(BPS-03)	1	1	118,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	118,000		120,000
A012	TOTAL ALLOWANCES				<u>3,732,000</u>	<u>2,266,000</u>	<u>3,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,677,000</u>	<u>2,266,000</u>	<u>3,762,000</u>
A01202	House Rent Allowance				940,000	623,000	744,000
A01203	Conveyance Allowance				305,000	263,000	264,000
A01207	Washing Allowance				39,000	36,000	38,000
A01208	Dress Allowance				38,000	36,000	38,000
A0120D	Integrated Allowance				22,000	22,000	23,000
A01217	Medical Allowance				160,000	147,000	143,000
A0121T	Adhoc Relief Allowance 2013				36,000	38,000	44,000
A01226	Computer Allowance				27,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				25,000	26,000	30,000
A0122M	Adhoc Relief Allowance 2016				176,000		

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4946	Assistant Director Food Peshawar Division				
A0122Y	Ad-hoc Relief Allowance 2017		300,000		
A01239	Special allowance		<u>300,000</u>		
001	Special Allowance		300,000		
A0123G	Ad-hoc Relief Allowance-2018		300,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A0124F	Adhoc Relief Allowance-2021		287,000		
A0124H	Special Allowance-2021		122,000	268,000	292,000
A0124L	Weather Allowance		20,000	7,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		361,000	393,000	401,000
A0124R	Adhoc Relief Allowance 2022			393,000	401,000
A0124X	Adhoc Relief Allowance 2023				1,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A03	TOTAL OPERATING EXPENSES		<u>328,000</u>	<u>87,000</u>	<u>244,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>14,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		7,000	3,000	7,000
A03202	Telephone and Trunk Call		22,000	11,000	22,000
A033	TOTAL UTILITIES		<u>2,000</u>		<u>2,000</u>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>65,000</u>	<u>186,000</u>
A03805	Travelling Allowance		<u>110,000</u>		<u>74,000</u>
001	Travelling Allowance		110,000		74,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4946	Assistant Director Food Peshawar Division					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>65,000</u>	<u>108,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	65,000	108,000
A03808	Conveyance Charges			<u>6,000</u>		<u>4,000</u>
001	Conveyance Charges			6,000		4,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>8,000</u>	<u>27,000</u>
A03901	Stationery			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001	Stationery			16,000	8,000	10,000
A03902	Printing and Publication			<u>11,000</u>		<u>8,000</u>
001	Printing and publication			11,000		8,000
A03905	Newspapers Periodicals and Books			6,000		1,000
A03906	Uniforms and Protective Clothing			7,000		4,000
A03970	Others			<u>6,000</u>		<u>4,000</u>
001	Others			6,000		4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>734,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000		734,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>5,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>5,000</u>	<u>30,000</u>
A13001	Transport			<u>44,000</u>	<u>5,000</u>	<u>30,000</u>
001	Transport			44,000	5,000	30,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4946	Assistant Director Food Peshawar Division				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>		<u>8,000</u>
A13101	Machinery and Equipment		<u>11,000</u>		<u>8,000</u>
001	Machinery and Equipment		11,000		8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>		<u>8,000</u>
A13201	Furniture and Fixture		11,000		8,000
Assistant Director Food Peshawar Division			7,634,000	6,423,000	7,067,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,387,000</u>	<u>4,999,000</u>	<u>5,729,000</u>
A011 TOTAL PAY	9	9	<u>2,893,000</u>	<u>3,234,000</u>	<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,206,000</u>	<u>2,372,000</u>	<u>2,028,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,206,000</u>	<u>2,372,000</u>	<u>2,028,000</u>
D028 Deputy Director (BPS-18)	1	1	573,000		528,000
S166 Superintendent (BPS-17)	2	2	728,000		660,000
A057 Assistant (BPS-16)	1	1	558,000		516,000
C082 Computer Operator (BPS-16)	1	1	347,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>687,000</u>	<u>862,000</u>	<u>672,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>687,000</u>	<u>862,000</u>	<u>672,000</u>
J013 Junior Clerk (BPS-11)	1	1	217,000		204,000
D112 Driver (BPS-06)	1	1	212,000		204,000
C057 Chowkidar (BPS-03)	1	1	129,000		132,000
N005 Naib Qasid (BPS-03)	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>3,494,000</u>	<u>1,765,000</u>	<u>3,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,439,000</u>	<u>1,765,000</u>	<u>2,993,000</u>
A01202 House Rent Allowance			554,000	308,000	340,000
A01203 Conveyance Allowance			293,000	200,000	207,000
A01207 Washing Allowance			41,000	28,000	25,000
A01208 Dress Allowance			41,000	28,000	25,000
A0120D Integrated Allowance			24,000	17,000	15,000
A01217 Medical Allowance			151,000	113,000	114,000
A0121T Adhoc Relief Allowance 2013			35,000	33,000	35,000
A01226 Computer Allowance			42,000	3,000	
A0122C Adhoc Relief Allowance - 2015			24,000	22,000	24,000
A0122M Adhoc RelEIF Allowance 2016			237,000		

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat					
A0122Y	Ad-hoc Relief Allowance 2017			268,000		
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>101,000</u>	<u>113,000</u>
001	Unattractive Area Allowance			150,000	101,000	113,000
A01239	Special allowance			<u>300,000</u>		
001	Special Allowance			300,000		
A0123G	Ad-hoc Relief Allowance-2018			268,000		
A0123P	Ad-hoc Relief Allowance 2019			219,000		
A0124F	Adhoc Relief Allowance-2021			265,000		
A0124H	Special Allowance-2021			73,000	235,000	274,000
A0124L	Weather Allowance			20,000	55,000	95,000
A0124N	Disparity Reduction Allowance 2022- 15%			434,000	311,000	325,000
A0124R	Adhoc Relief Allowance 2022				311,000	325,000
A0124X	Adhoc Relief Allowance 2023					1,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		<u>36,000</u>
A01274	Medical Charges			<u>2,000</u>		
001	Medical Charges			2,000		
A01278	Leave Salary			<u>53,000</u>		<u>36,000</u>
001	Leave Salary			53,000		36,000
A03	TOTAL OPERATING EXPENSES			<u>638,000</u>	<u>454,000</u>	<u>404,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>22,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			11,000	8,000	8,000
A03202	Telephone and Trunk Call			28,000	14,000	25,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03303	Electricity			<u>1,000</u>		<u>2,000</u>
001	Electricity			1,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>400,000</u>	<u>334,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>319,000</u>	<u>200,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
001 Travelling Allowance			275,000	319,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>81,000</u>	<u>134,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	81,000	134,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>32,000</u>	<u>35,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Stationery			22,000	11,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			11,000	8,000	8,000
A03905 Newspapers Periodicals and Books			11,000	6,000	2,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>1,000</u>
001 Advertising and Publicity			110,000		1,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			7,000	7,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>18,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			18,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>52,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>38,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>38,000</u>	<u>60,000</u>
001 Transport			50,000	38,000	60,000
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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		11,000	8,000	8,000
Assistant Director Food Malakand Division at Saidu Sharif Swat			7,115,000	5,505,000	6,809,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4194	District Food Controller Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,734,000</u>	<u>25,403,000</u>	<u>27,655,000</u>
A011	TOTAL PAY		59	59	<u>12,482,000</u>	<u>15,747,000</u>	<u>11,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,805,000</u>	<u>2,995,000</u>	<u>2,568,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,805,000</u>	<u>2,995,000</u>	<u>2,568,000</u>
D085	District Food Controller	(BPS-17)	1	1	800,000		732,000
A057	Assistant	(BPS-16)	1	1	763,000		696,000
A104	Assistant Food Controller	(BPS-16)	2	2	780,000		708,000
C082	Computer Operator	(BPS-16)	1	1	462,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>9,677,000</u>	<u>12,752,000</u>	<u>9,344,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>9,645,000</u>	<u>12,722,000</u>	<u>9,312,000</u>
S035	Senior Clerk	(BPS-14)	1	1	335,000		324,000
J013	Junior Clerk	(BPS-11)	6	6	1,379,000		1,332,000
F030	Food Grain Inspector	(BPS-09)	3	3	888,000		852,000
F031	Food Grain Supervisor	(BPS-07)	1	1	321,000		312,000
D112	Driver	(BPS-06)	1	1	206,000		204,000
C057	Chowkidar	(BPS-03)	36	36	5,484,000		5,292,000
N005	Naib Qasid	(BPS-03)	3	3	585,000		564,000
S162	Sweeper	(BPS-03)	3	3	447,000		432,000
A01155	Qualification Pay				32,000	30,000	32,000
A012	TOTAL ALLOWANCES				<u>14,252,000</u>	<u>9,656,000</u>	<u>15,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,145,000</u>	<u>9,656,000</u>	<u>15,673,000</u>
A01202	House Rent Allowance				1,702,000	1,653,000	1,693,000
A01203	Conveyance Allowance				1,507,000	1,433,000	1,487,000
A01207	Washing Allowance				562,000	509,000	529,000
A01208	Dress Allowance				562,000	509,000	529,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4194	District Food Controller Abbottabad				
A0120D	Integrated Allowance		340,000	305,000	318,000
A01217	Medical Allowance		1,069,000	1,024,000	1,058,000
A0121T	Adhoc Relief Allowance 2013		177,000	130,000	114,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		118,000	87,000	74,000
A0122M	Adhoc Relief Allowance 2016		806,000		
A0122N	Special Conveyance Allowance to Disabled Employees		120,000	87,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		1,155,000		
A01233	Unattractive Area Allowance		<u>2,000</u>		<u>6,000</u>
001	Unattractive Area Allowance		2,000		6,000
A01239	Special allowance		<u>721,000</u>		
001	Special Allowance		721,000		
A0123G	Ad-hoc Relief Allowance-2018		1,155,000		
A0123P	Ad-hoc Relief Allowance 2019		1,155,000		
A0124F	Adhoc Relief Allowance-2021		1,088,000		
A0124H	Special Allowance-2021			639,000	650,000
A0124L	Weather Allowance		20,000	174,000	179,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,867,000	1,535,000	1,561,000
A0124R	Adhoc Relief Allowance 2022			1,553,000	1,579,000
A0124X	Adhoc Relief Allowance 2023				5,726,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>171,083,000</u>	<u>296,283,000</u>	<u>129,176,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>33,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		11,000		8,000
A03202	Telephone and Trunk Call		33,000	33,000	60,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>542,000</u>	<u>841,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4194	District Food Controller Abbottabad				
A03301	Gas		250,000	240,000	383,000
A03302	Water		10,000	2,000	8,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Electricity		300,000	300,000	450,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
A03603	Registration		6,000	3,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,310,000</u>	<u>295,658,000</u>	<u>128,212,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>262,000</u>	<u>1,400,000</u>
001	Travelling Allowance		132,000	262,000	1,400,000
A03806	Transportation of Goods		<u>170,002,000</u>	<u>295,326,000</u>	<u>126,668,000</u>
001	Transportation of Goods		2,000	295,326,000	126,668,000
002	Godown Expenses		170,000,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>176,000</u>	<u>70,000</u>	<u>144,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		176,000	70,000	144,000
A039	TOTAL GENERAL		<u>163,000</u>	<u>47,000</u>	<u>51,000</u>
A03901	Stationery		<u>42,000</u>	<u>42,000</u>	<u>40,000</u>
001	Stationery		42,000	42,000	40,000
A03902	Printing and Publication		<u>110,000</u>		<u>1,000</u>
001	Printing and publication		110,000		1,000
A03970	Others		<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others		11,000	5,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>	<u>398,000</u>	<u>734,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>	<u>398,000</u>	<u>734,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000	398,000	734,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>		<u>10,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>8,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>8,000</u>
001 Furniture & Fixture			11,000		8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>42,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>44,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			44,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Machinery and Equipment			22,000	11,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			22,000	11,000	10,000
District Food Controller Abbottabad			199,018,000	322,126,000	157,619,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4146	District Food Controller Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,302,000</u>	<u>23,038,000</u>	<u>24,070,000</u>
A011	TOTAL PAY		53	53	<u>10,539,000</u>	<u>14,515,000</u>	<u>10,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,982,000</u>	<u>3,547,000</u>	<u>2,724,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,982,000</u>	<u>3,547,000</u>	<u>2,724,000</u>
D085	District Food Controller	(BPS-17)	1	1	602,000		552,000
A057	Assistant	(BPS-16)	2	2	1,173,000		1,068,000
A104	Assistant Food Controller	(BPS-16)	3	3	818,000		744,000
C082	Computer Operator	(BPS-16)	1	1	389,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>7,557,000</u>	<u>10,968,000</u>	<u>7,297,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>7,546,000</u>	<u>10,968,000</u>	<u>7,296,000</u>
S035	Senior Clerk	(BPS-14)	2	2	545,000		528,000
J013	Junior Clerk	(BPS-11)	5	5	838,000		816,000
F030	Food Grain Inspector	(BPS-09)	2	2	552,000		528,000
F031	Food Grain Supervisor	(BPS-07)	2	2	300,000		288,000
D112	Driver	(BPS-06)	1	1	184,000		180,000
C057	Chowkidar	(BPS-03)	30	30	4,449,000		4,296,000
N005	Naib Qasid	(BPS-03)	3	3	519,000		504,000
S162	Sweeper	(BPS-03)	1	1	159,000		156,000
A01152	Personal pay				11,000		1,000
A012	TOTAL ALLOWANCES				<u>12,763,000</u>	<u>8,523,000</u>	<u>14,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,657,000</u>	<u>8,523,000</u>	<u>13,979,000</u>
A01202	House Rent Allowance				1,554,000	1,486,000	1,543,000
A01203	Conveyance Allowance				1,374,000	1,372,000	1,417,000
A01207	Washing Allowance				497,000	353,000	371,000
A01208	Dress Allowance				497,000	353,000	371,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4146	District Food Controller Bannu				
A0120D	Integrated Allowance		289,000	212,000	222,000
A01217	Medical Allowance		934,000	850,000	890,000
A0121T	Adhoc Relief Allowance 2013		174,000	139,000	139,000
A01226	Computer Allowance		29,000		
A0122C	Adhoc Relief Allowance - 2015		120,000	96,000	95,000
A0122M	Adhoc Relief Allowance 2016		775,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,050,000		
A01239	Special allowance		<u>666,000</u>	<u>4,000</u>	
001	Special Allowance		666,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,050,000		
A0123P	Ad-hoc Relief Allowance 2019		1,045,000		
A0124F	Adhoc Relief Allowance-2021		966,000		
A0124H	Special Allowance-2021			806,000	801,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,579,000	1,425,000	1,457,000
A0124R	Adhoc Relief Allowance 2022			1,424,000	1,462,000
A0124X	Adhoc Relief Allowance 2023				5,197,000
A01270	Other			<u>3,000</u>	
001	Others			3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>175,072,000</u>	<u>261,623,000</u>	<u>127,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>28,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		37,000	28,000	34,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>224,000</u>	<u>406,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A03302 Water			10,000		6,000
A03303 Electricity			<u>400,000</u>	<u>224,000</u>	<u>400,000</u>
001 Electricity			400,000	224,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>174,438,000</u>	<u>261,343,000</u>	<u>127,078,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>134,000</u>	<u>150,000</u>
001 Travelling Allowance			275,000	134,000	150,000
A03806 Transportation of Goods			<u>174,001,000</u>	<u>261,134,000</u>	<u>126,728,000</u>
001 Transportation of Goods			174,000,000	261,134,000	126,728,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>75,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	75,000	200,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>28,000</u>	<u>87,000</u>
A03901 Stationery			<u>33,000</u>	<u>17,000</u>	<u>24,000</u>
001 Stationery			33,000	17,000	24,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Printing and publication			22,000	11,000	14,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>34,000</u>
001 Advertising and Publicity			110,000		34,000
A03970 Others			<u>13,000</u>		<u>15,000</u>
001 Others			13,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		666,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09202 Software			<u>2,000</u>		<u>2,000</u>
001 Software			2,000		2,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4146	District Food Controller Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>24,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>17,000</u>	<u>22,000</u>
A13001	Transport		<u>33,000</u>	<u>17,000</u>	<u>22,000</u>
001	Transport		33,000	17,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		9,000	5,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>2,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		4,000	2,000	20,000
District Food Controller Bannu			199,082,000	284,685,000	152,411,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CA4152	District Food Controller Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,596,000</u>	<u>12,235,000</u>	<u>13,455,000</u>
A011	TOTAL PAY		24	24	<u>6,048,000</u>	<u>7,991,000</u>	<u>5,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,395,000</u>	<u>2,660,000</u>	<u>1,284,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,395,000</u>	<u>2,660,000</u>	<u>1,284,000</u>
D085	District Food Controller	(BPS-17)	1	1	408,000		372,000
A057	Assistant	(BPS-16)	1	1	397,000		360,000
A104	Assistant Food Controller	(BPS-16)	1	1	385,000		360,000
C082	Computer Operator	(BPS-16)	1	1	205,000		192,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,653,000</u>	<u>5,331,000</u>	<u>4,512,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,653,000</u>	<u>5,331,000</u>	<u>4,512,000</u>
S035	Senior Clerk	(BPS-14)	2	2	767,000		744,000
J013	Junior Clerk	(BPS-11)	3	3	863,000		840,000
F030	Food Grain Inspector	(BPS-09)	2	2	464,000		456,000
F031	Food Grain Supervisor	(BPS-07)	1	1	228,000		216,000
D112	Driver	(BPS-06)	1	1	225,000		216,000
C057	Chowkidar	(BPS-03)	10	10	1,864,000		1,800,000
N005	Naib Qasid	(BPS-03)	1	1	242,000		240,000
A012	TOTAL ALLOWANCES				<u>6,548,000</u>	<u>4,244,000</u>	<u>7,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,544,000</u>	<u>4,244,000</u>	<u>7,658,000</u>
A01202	House Rent Allowance				774,000	684,000	780,000
A01203	Conveyance Allowance				761,000	617,000	653,000
A01207	Washing Allowance				165,000	144,000	151,000
A01208	Dress Allowance				157,000	144,000	151,000
A0120D	Integrated Allowance				100,000	86,000	91,000
A01217	Medical Allowance				441,000	403,000	420,000
A0121T	Adhoc Relief Allowance 2013				102,000	72,000	60,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CA4152	District Food Controller Charsadda				
A01226	Computer Allowance		29,000	14,000	19,000
A0122C	Adhoc Relief Allowance - 2015		70,000	50,000	41,000
A0122M	Adhoc Relief Allowance 2016		445,000		
A0122N	Special Conveyance Allowance to Disabled Employees		2,000		
A0122Y	Ad-hoc Relief Allowance 2017		704,000		
A0123G	Ad-hoc Relief Allowance-2018		704,000		
A0123P	Ad-hoc Relief Allowance 2019		630,000		
A0124C	Disparity Reduction Allowance			7,000	
A0124F	Adhoc Relief Allowance-2021		533,000		
A0124H	Special Allowance-2021			458,000	473,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		907,000	789,000	871,000
A0124R	Adhoc Relief Allowance 2022			776,000	871,000
A0124X	Adhoc Relief Allowance 2023				3,063,000
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>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>224,792,000</u>	<u>426,630,000</u>	<u>161,061,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>28,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		5,000		6,000
A03202	Telephone and Trunk Call		28,000	28,000	20,000
A033	TOTAL UTILITIES		<u>376,000</u>	<u>248,000</u>	<u>300,000</u>
A03301	Gas		130,000	112,000	103,000
A03303	Electricity		<u>246,000</u>	<u>136,000</u>	<u>197,000</u>
001	Electricity		246,000	136,000	197,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>		<u>1,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A03603 Registration			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>224,328,000</u>	<u>426,324,000</u>	<u>160,700,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>124,000</u>	<u>650,000</u>
001 Travelling Allowance			165,000	124,000	650,000
A03806 Transportation of Goods			<u>224,001,000</u>	<u>426,145,000</u>	<u>160,000,000</u>
001 Transportation of Goods			224,000,000	426,145,000	160,000,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>55,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	55,000	50,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>30,000</u>	<u>34,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			30,000	15,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			11,000	8,000	8,000
A03970 Others			<u>9,000</u>	<u>7,000</u>	<u>6,000</u>
001 Others			9,000	7,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		660,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001 Furniture & Fixture			11,000	6,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>33,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>21,000</u>	<u>14,000</u>
A13001 Transport			<u>28,000</u>	<u>21,000</u>	<u>14,000</u>
001 Transport			28,000	21,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	4,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	8,000	8,000
District Food Controller Charsadda			238,765,000	438,904,000	175,873,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DP4178	District Food Controller Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,364,000</u>	<u>9,651,000</u>	<u>9,622,000</u>
A011	TOTAL PAY		18	18	<u>4,206,000</u>	<u>5,949,000</u>	<u>3,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,064,000</u>	<u>2,167,000</u>	<u>1,884,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,064,000</u>	<u>2,167,000</u>	<u>1,884,000</u>
D085	District Food Controller	(BPS-17)	1	1	583,000		528,000
A057	Assistant	(BPS-16)	1	1	570,000		516,000
A104	Assistant Food Controller	(BPS-16)	2	2	534,000		492,000
C082	Computer Operator	(BPS-16)	1	1	377,000		348,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,142,000</u>	<u>3,782,000</u>	<u>2,064,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,142,000</u>	<u>3,782,000</u>	<u>2,064,000</u>
S035	Senior Clerk	(BPS-14)	1	1	260,000		252,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		180,000
F030	Food Grain Inspector	(BPS-09)	2	2	376,000		360,000
F031	Food Grain Supervisor	(BPS-07)	1	1	151,000		144,000
D112	Driver	(BPS-06)	1	1	149,000		144,000
C057	Chowkidar	(BPS-03)	6	6	875,000		840,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		144,000
A012	TOTAL ALLOWANCES				<u>5,158,000</u>	<u>3,702,000</u>	<u>5,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,018,000</u>	<u>3,661,000</u>	<u>5,638,000</u>
A01202	House Rent Allowance				565,000	581,000	573,000
A01203	Conveyance Allowance				478,000	468,000	453,000
A01207	Washing Allowance				110,000	96,000	101,000
A01208	Dress Allowance				110,000	96,000	101,000
A0120D	Integrated Allowance				66,000	58,000	60,000
A01217	Medical Allowance				296,000	313,000	307,000
A0121T	Adhoc Relief Allowance 2013				79,000	55,000	56,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DP4178	District Food Controller Dir Upper				
A01226	Computer Allowance		27,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		55,000	38,000	39,000
A0122M	Adhoc Relief Allowance 2016		292,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017		420,000	6,000	
A01233	Unattractive Area Allowance		<u>223,000</u>	<u>225,000</u>	<u>227,000</u>
001	Unattractive Area Allowance		223,000	225,000	227,000
A01239	Special allowance		<u>400,000</u>		
001	Special Allowance		400,000		
A0123G	Ad-hoc Relief Allowance-2018		420,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		420,000	6,000	
A0124F	Adhoc Relief Allowance-2021		406,000	6,000	
A0124H	Special Allowance-2021			400,000	385,000
A0124L	Weather Allowance		20,000	156,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		631,000	560,000	551,000
A0124R	Adhoc Relief Allowance 2022			570,000	569,000
A0124X	Adhoc Relief Allowance 2023				2,032,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>140,000</u>	<u>41,000</u>	<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A01284	Firewood Allowance		86,000	41,000	
A03	TOTAL OPERATING EXPENSES		<u>166,057,000</u>	<u>287,837,000</u>	<u>122,192,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>54,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		6,000	8,000	12,000
A03202	Telephone and Trunk Call		33,000	46,000	75,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>53,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>53,000</u>	<u>90,000</u>
001	Electricity		50,000	53,000	90,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A034 TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>396,000</u>	<u>700,000</u>
A03402 Rent for Office Building			264,000	198,000	350,000
A03404 Rent for other building			264,000	198,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,312,000</u>	<u>287,229,000</u>	<u>121,172,000</u>
A03805 Travelling Allowance			<u>176,000</u>	<u>244,000</u>	<u>810,000</u>
001 Travelling Allowance			176,000	244,000	810,000
A03806 Transportation of Goods			<u>165,001,000</u>	<u>286,917,000</u>	<u>120,152,000</u>
001 Transportation of Goods			165,000,000	286,917,000	120,152,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>68,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	68,000	210,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>105,000</u>	<u>143,000</u>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>30,000</u>
001 Stationery			11,000	5,000	30,000
A03902 Printing and Publication			<u>110,000</u>	<u>88,000</u>	<u>88,000</u>
001 Printing and publication			110,000	88,000	88,000
A03970 Others			<u>7,000</u>	<u>12,000</u>	<u>25,000</u>
001 Others			7,000	12,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>734,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>		<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>60,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>41,000</u>	<u>90,000</u>
A13001 Transport			<u>44,000</u>	<u>41,000</u>	<u>90,000</u>
001 Transport			44,000	41,000	90,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DP4178	District Food Controller Dir Upper				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>6,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>6,000</u>	<u>35,000</u>
001	Machinery and Equipment		11,000	6,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>13,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		11,000	13,000	35,000
District Food Controller Dir Upper			176,587,000	297,548,000	132,708,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HG4144	District Food Controller Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,477,000</u>	<u>6,327,000</u>	<u>6,303,000</u>
A011	TOTAL PAY		14	14	<u>2,371,000</u>	<u>3,994,000</u>	<u>2,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>840,000</u>	<u>1,781,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>840,000</u>	<u>1,781,000</u>	<u>780,000</u>
D085	District Food Controller	(BPS-17)	1	1	271,000		252,000
A057	Assistant	(BPS-16)	1	1	203,000		192,000
A104	Assistant Food Controller	(BPS-16)	1	1	228,000		204,000
C082	Computer Operator	(BPS-16)	1	1	138,000		132,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,531,000</u>	<u>2,213,000</u>	<u>1,488,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,531,000</u>	<u>2,213,000</u>	<u>1,488,000</u>
S035	Senior Clerk	(BPS-14)	1	1	249,000		240,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		216,000
F030	Food Grain Inspector	(BPS-09)	2	2	294,000		288,000
D112	Driver	(BPS-06)	1	1	112,000		108,000
C057	Chowkidar	(BPS-03)	4	4	543,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	111,000		108,000
A012	TOTAL ALLOWANCES				<u>3,106,000</u>	<u>2,333,000</u>	<u>4,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,102,000</u>	<u>2,333,000</u>	<u>4,034,000</u>
A01202	House Rent Allowance				471,000	420,000	476,000
A01203	Conveyance Allowance				450,000	401,000	386,000
A01207	Washing Allowance				83,000	72,000	76,000
A01208	Dress Allowance				83,000	72,000	76,000
A0120D	Integrated Allowance				50,000	43,000	45,000
A01217	Medical Allowance				220,000	210,000	224,000
A0121T	Adhoc Relief Allowance 2013				33,000	32,000	35,000
A01226	Computer Allowance				20,000	18,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
HG4144	District Food Controller Hangu				
A0122C	Adhoc Relief Allowance - 2015		23,000	22,000	24,000
A0122M	Adhoc Relief Allowance 2016		165,000		
A0122Y	Ad-hoc Relief Allowance 2017		263,000		
A0123G	Ad-hoc Relief Allowance-2018		263,000		
A0123P	Ad-hoc Relief Allowance 2019		231,000		
A0124F	Adhoc Relief Allowance-2021		304,000		
A0124H	Special Allowance-2021			256,000	297,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		356,000	392,000	426,000
A0124R	Adhoc Relief Allowance 2022			392,000	426,000
A0124X	Adhoc Relief Allowance 2023				1,510,000
A01270	Other		<u>67,000</u>	<u>3,000</u>	
001	Others		67,000	3,000	
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>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>121,294,000</u>	<u>160,386,000</u>	<u>87,272,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>54,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		17,000	50,000	34,000
A033	TOTAL UTILITIES		<u>112,000</u>	<u>158,000</u>	<u>400,000</u>
A03303	Electricity		<u>112,000</u>	<u>158,000</u>	<u>400,000</u>
001	Electricity		112,000	158,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,124,000</u>	<u>160,160,000</u>	<u>86,769,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>114,000</u>	<u>100,000</u>
001	Travelling Allowance		55,000	114,000	100,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A03806 Transportation of Goods			<u>121,001,000</u>	<u>160,046,000</u>	<u>86,668,000</u>
001 Transportation of Goods			121,000,000	160,046,000	86,668,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000		1,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>14,000</u>	<u>65,000</u>
A03901 Stationery			<u>22,000</u>		<u>30,000</u>
001 Stationery			22,000		30,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>25,000</u>
001 Printing and publication			11,000	8,000	25,000
A03970 Others			<u>4,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			4,000	6,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>734,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>		<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>2,000</u>		<u>2,000</u>
001 Hardware			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>13,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>		<u>1,000</u>
A13001 Transport			<u>22,000</u>		<u>1,000</u>
001 Transport			22,000		1,000
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>11,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			11,000	8,000	6,000
District Food Controller Hangu			127,930,000	166,726,000	94,328,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LK4189	District Food Controller Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,921,000</u>	<u>9,134,000</u>	<u>9,726,000</u>
A011	TOTAL PAY		18	18	<u>4,293,000</u>	<u>5,877,000</u>	<u>4,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,875,000</u>	<u>2,439,000</u>	<u>1,716,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,875,000</u>	<u>2,439,000</u>	<u>1,716,000</u>
D085	District Food Controller	(BPS-17)	1	1	766,000		696,000
A057	Assistant	(BPS-16)	1	1	512,000		468,000
A104	Assistant Food Controller	(BPS-16)	1	1	287,000		264,000
C082	Computer Operator	(BPS-16)	1	1	310,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,418,000</u>	<u>3,438,000</u>	<u>2,352,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,418,000</u>	<u>3,438,000</u>	<u>2,352,000</u>
S035	Senior Clerk	(BPS-14)	1	1	287,000		276,000
J013	Junior Clerk	(BPS-11)	1	1	280,000		276,000
F030	Food Grain Inspector	(BPS-09)	2	2	424,000		408,000
F031	Food Grain Supervisor	(BPS-07)	1	1	140,000		132,000
D112	Driver	(BPS-06)	1	1	167,000		168,000
C057	Chowkidar	(BPS-03)	7	7	954,000		924,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		168,000
A012	TOTAL ALLOWANCES				<u>4,628,000</u>	<u>3,257,000</u>	<u>5,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,625,000</u>	<u>3,257,000</u>	<u>5,657,000</u>
A01202	House Rent Allowance				554,000	569,000	601,000
A01203	Conveyance Allowance				483,000	466,000	493,000
A01207	Washing Allowance				124,000	84,000	88,000
A01208	Dress Allowance				124,000	84,000	88,000
A0120D	Integrated Allowance				75,000	50,000	53,000
A01217	Medical Allowance				298,000	290,000	307,000
A0121T	Adhoc Relief Allowance 2013				63,000	59,000	62,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LK4189	District Food Controller Lakki				
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		44,000	40,000	42,000
A0122M	Adhoc Relief Allowance 2016		258,000		
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		399,000		
A01239	Special allowance		<u>340,000</u>		
001	Special Allowance		340,000		
A0123G	Ad-hoc Relief Allowance-2018		399,000		
A0123P	Ad-hoc Relief Allowance 2019		399,000		
A0124F	Adhoc Relief Allowance-2021		382,000		
A0124H	Special Allowance-2021			403,000	429,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		644,000	579,000	611,000
A0124R	Adhoc Relief Allowance 2022			579,000	611,000
A0124X	Adhoc Relief Allowance 2023				2,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		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>107,363,000</u>	<u>167,571,000</u>	<u>72,095,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>20,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		9,000		10,000
A03202	Telephone and Trunk Call		24,000	20,000	49,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>67,000</u>	<u>169,000</u>
A03301	Gas		20,000	3,000	15,000
A03302	Water		6,000	2,000	4,000
A03303	Electricity		<u>50,000</u>	<u>62,000</u>	<u>150,000</u>
001	Electricity		50,000	62,000	150,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>107,206,000</u>	<u>167,458,000</u>	<u>71,826,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>81,000</u>	<u>140,000</u>
001 Travelling Allowance			110,000	81,000	140,000
A03806 Transportation of Goods			<u>107,001,000</u>	<u>167,329,000</u>	<u>71,486,000</u>
001 Transportation of Goods			107,000,000	167,329,000	71,486,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>48,000</u>	<u>200,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			95,000	48,000	200,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>26,000</u>	<u>41,000</u>
A03901 Stationery			<u>33,000</u>	<u>23,000</u>	<u>22,000</u>
001 Stationery			33,000	23,000	22,000
A03902 Printing and Publication			<u>9,000</u>	<u>3,000</u>	<u>6,000</u>
001 Printing and publication			9,000	3,000	6,000
A03970 Others			<u>6,000</u>		<u>13,000</u>
001 Others			6,000		13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>235,000</u>	<u>534,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>235,000</u>	<u>534,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	235,000	534,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LK4189	District Food Controller Lakki				
001	Furniture & Fixture		11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>10,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>18,000</u>	<u>6,000</u>	<u>180,000</u>
A13001	Transport		<u>18,000</u>	<u>6,000</u>	<u>180,000</u>
001	Transport		18,000	6,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>4,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>4,000</u>	<u>20,000</u>
001	Machinery and Equipment		11,000	4,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		11,000		20,000
District Food Controller Lakki			116,997,000	176,950,000	82,579,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,544,000</u>	<u>11,329,000</u>	<u>13,497,000</u>
A011	TOTAL PAY		22	22	<u>6,027,000</u>	<u>6,951,000</u>	<u>5,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,636,000</u>	<u>5,091,000</u>	<u>3,336,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,634,000</u>	<u>5,091,000</u>	<u>3,336,000</u>
D028	Deputy Director	(BPS-18)	1	1	521,000		480,000
A079	Assistant Director	(BPS-17)	1	1	508,000		468,000
S166	Superintendent	(BPS-17)	1	1	657,000		600,000
A057	Assistant	(BPS-16)	2	2	675,000		624,000
A104	Assistant Food Controller	(BPS-16)	4	4	934,000		852,000
C082	Computer Operator	(BPS-16)	1	1	339,000		312,000
A01102	Personal pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,391,000</u>	<u>1,860,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,389,000</u>	<u>1,860,000</u>	<u>2,316,000</u>
S035	Senior Clerk	(BPS-14)	1	1	234,000		228,000
S115	Stenographer	(BPS-14)	1	1	234,000		228,000
J013	Junior Clerk	(BPS-11)	2	2	403,000		384,000
D112	Driver	(BPS-06)	2	2	859,000		828,000
D006	Daftari	(BPS-04)	1	1	156,000		156,000
C057	Chowkidar	(BPS-03)	2	2	226,000		216,000
N005	Naib Qasid	(BPS-03)	2	2	162,000		156,000
S162	Sweeper	(BPS-03)	1	1	115,000		120,000
A01152	Personal pay				2,000		
A012	TOTAL ALLOWANCES				<u>6,517,000</u>	<u>4,378,000</u>	<u>7,845,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,513,000</u>	<u>4,378,000</u>	<u>7,844,000</u>
A01202	House Rent Allowance		1,292,000	1,169,000	1,484,000
A01203	Conveyance Allowance		663,000	578,000	742,000
A01207	Washing Allowance		81,000	84,000	88,000
A01208	Dress Allowance		79,000	84,000	88,000
A0120D	Integrated Allowance		46,000	50,000	53,000
A0120E	Housing Subsidy Allowance		42,000	190,000	233,000
A01210	Risk Allowance		<u>6,000</u>		
001	Risk Allowance		6,000		
A01217	Medical Allowance		335,000	287,000	334,000
A0121T	Adhoc Relief Allowance 2013		101,000	63,000	77,000
A01226	Computer Allowance		10,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		72,000	44,000	53,000
A0122M	Adhoc Relief Allowance 2016		375,000	4,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017		549,000	7,000	28,000
A01239	Special allowance		<u>430,000</u>	<u>1,000</u>	
001	Special Allowance		430,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		549,000	7,000	28,000
A0123P	Ad-hoc Relief Allowance 2019		473,000	5,000	28,000
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		426,000	7,000	29,000
A0124H	Special Allowance-2021		55,000	446,000	561,000
A0124L	Weather Allowance		20,000	20,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%		903,000	661,000	793,000
A0124R	Adhoc Relief Allowance 2022			652,000	780,000
A0124X	Adhoc Relief Allowance 2023				2,394,000
A01260	Ration Allowance		3,000		
A01261	Constabulary Allowance for Police Personnel		3,000		
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>		<u>1,000</u>
001	Leave Salary		2,000		1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A03 TOTAL OPERATING EXPENSES			<u>744,000</u>	<u>345,000</u>	<u>2,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>22,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			29,000	22,000	150,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>6,000</u>
A03301 Gas			1,000		2,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03402 Rent for Office Building			2,000		2,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03603 Registration			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>304,000</u>	<u>1,804,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>99,000</u>	<u>1,600,000</u>
001 Travelling Allowance			275,000	99,000	1,600,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>243,000</u>	<u>201,000</u>	<u>194,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			243,000	201,000	194,000
A03808 Conveyance Charges			<u>11,000</u>	<u>4,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	4,000	8,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>19,000</u>	<u>110,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Stationery			22,000	11,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Printing and publication			11,000	5,000	8,000
A03905 Newspapers Periodicals and Books			11,000		2,000
A03906 Uniforms and Protective Clothing			11,000		8,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>74,000</u>
001 Advertising and Publicity			110,000		74,000
A03970 Others			<u>7,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			7,000	3,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>778,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>778,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	778,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>149,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>149,000</u>	<u>14,000</u>
A13001 Transport			<u>22,000</u>	<u>149,000</u>	<u>14,000</u>
001 Transport			22,000	149,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>4,000</u>
001 Machinery and Equipment			7,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi				
Deputy Director Food Khyber Pakhtunkhwa at Karachi			14,428,000	12,601,000	17,101,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR5845	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>		<u>25,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>		<u>25,000,000</u>
A03970	Others		<u>30,000,000</u>		<u>25,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000		25,000,000
Lump Sum Allocation			30,000,000		25,000,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TG4030	District Food Controller Dist Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,888,000</u>	<u>4,467,000</u>	<u>4,948,000</u>
A011	TOTAL PAY		10	10	<u>1,818,000</u>	<u>2,761,000</u>	<u>1,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,199,000</u>	<u>1,399,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,199,000</u>	<u>1,399,000</u>	<u>1,116,000</u>
D085	District Food Controller	(BPS-17)	1	1	319,000		300,000
A057	Assistant	(BPS-16)	1	1	441,000		408,000
A104	Assistant Food Controller	(BPS-16)	1	1	145,000		132,000
C082	Computer Operator	(BPS-16)	1	1	294,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>619,000</u>	<u>1,362,000</u>	<u>600,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>619,000</u>	<u>1,362,000</u>	<u>600,000</u>
J013	Junior Clerk	(BPS-11)	1	1	135,000		132,000
F030	Food Grain Inspector	(BPS-09)	1	1	100,000		96,000
D112	Driver	(BPS-06)	1	1	132,000		132,000
C057	Chowkidar	(BPS-03)	2	2	152,000		144,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		96,000
A012	TOTAL ALLOWANCES				<u>2,070,000</u>	<u>1,706,000</u>	<u>3,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,015,000</u>	<u>1,706,000</u>	<u>3,196,000</u>
A01202	House Rent Allowance				211,000	245,000	289,000
A01203	Conveyance Allowance				219,000	271,000	344,000
A01207	Washing Allowance				55,000	48,000	50,000
A01208	Dress Allowance				55,000	48,000	50,000
A0120D	Integrated Allowance				33,000	29,000	30,000
A01217	Medical Allowance				130,000	141,000	151,000
A0121T	Adhoc Relief Allowance 2013				24,000	31,000	33,000
A01226	Computer Allowance				2,000	10,000	19,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	23,000
A0122M	Adhoc Relief Allowance 2016				97,000		

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TG4030	District Food Controller Dist Tor Ghar				
A0122Y	Ad-hoc Relief Allowance 2017		158,000		
A01233	Unattractive Area Allowance		<u>90,000</u>	<u>110,000</u>	<u>126,000</u>
001	Unattractive Area Allowance		90,000	110,000	126,000
A01239	Special allowance		<u>160,000</u>		
001	Special Allowance		160,000		
A0123G	Ad-hoc Relief Allowance-2018		158,000		
A0123P	Ad-hoc Relief Allowance 2019		158,000		
A0124F	Adhoc Relief Allowance-2021		160,000		
A0124H	Special Allowance-2021			163,000	176,000
A0124L	Weather Allowance		20,000	55,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%		267,000	266,000	314,000
A0124R	Adhoc Relief Allowance 2022			271,000	320,000
A0124X	Adhoc Relief Allowance 2023				1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A03	TOTAL OPERATING EXPENSES		<u>343,000</u>	<u>103,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>18,000</u>
A03201	Postage and Telegraph		8,000		6,000
A03202	Telephone and Trunk Call		17,000		12,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>41,000</u>
A03303	Electricity		<u>1,000</u>		<u>41,000</u>
001	Electricity		1,000		41,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>		<u>4,000</u>
A03402	Rent for Office Building		2,000		2,000
A03404	Rent for other building		2,000		2,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>8,000</u>
A03603 Registration			11,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>103,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>103,000</u>	<u>260,000</u>
001 Travelling Allowance			110,000	103,000	260,000
A03806 Transportation of Goods			<u>4,000</u>		<u>4,000</u>
001 Transportation of Goods			2,000		4,000
002 Godown Expenses			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000		1,000
A039 TOTAL GENERAL			<u>147,000</u>		<u>56,000</u>
A03901 Stationery			<u>17,000</u>		<u>30,000</u>
001 Stationery			17,000		30,000
A03902 Printing and Publication			<u>11,000</u>		<u>2,000</u>
001 Printing and publication			11,000		2,000
A03906 Uniforms and Protective Clothing			7,000		2,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>2,000</u>
001 Advertising and Publicity			110,000		2,000
A03970 Others			<u>2,000</u>		<u>20,000</u>
001 Others			2,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>734,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>		<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>		<u>28,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>		<u>12,000</u>
A13001 Transport			<u>17,000</u>		<u>12,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
001 Transport			17,000		12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
District Food Controller Dist Tor Ghar			5,370,000	4,570,000	6,102,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TK4138	District Food Controller Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,949,000</u>	<u>6,672,000</u>	<u>7,458,000</u>
A011	TOTAL PAY		15	15	<u>3,649,000</u>	<u>4,279,000</u>	<u>3,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,645,000</u>	<u>1,760,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,645,000</u>	<u>1,760,000</u>	<u>1,512,000</u>
D085	District Food Controller	(BPS-17)	1	1	509,000		468,000
A057	Assistant	(BPS-16)	1	1	497,000		456,000
A104	Assistant Food Controller	(BPS-16)	1	1	309,000		288,000
C082	Computer Operator	(BPS-16)	1	1	330,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,004,000</u>	<u>2,519,000</u>	<u>1,944,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,004,000</u>	<u>2,519,000</u>	<u>1,944,000</u>
S035	Senior Clerk	(BPS-14)	1	1	309,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		192,000
F030	Food Grain Inspector	(BPS-09)	2	2	386,000		372,000
D112	Driver	(BPS-06)	1	1	181,000		180,000
C057	Chowkidar	(BPS-03)	5	5	745,000		720,000
N005	Naib Qasid	(BPS-03)	1	1	179,000		180,000
A012	TOTAL ALLOWANCES				<u>4,300,000</u>	<u>2,393,000</u>	<u>4,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,245,000</u>	<u>2,393,000</u>	<u>3,966,000</u>
A01202	House Rent Allowance				508,000	419,000	421,000
A01203	Conveyance Allowance				446,000	386,000	420,000
A01207	Washing Allowance				98,000	84,000	88,000
A01208	Dress Allowance				97,000	84,000	88,000
A0120D	Integrated Allowance				59,000	50,000	53,000
A01217	Medical Allowance				265,000	221,000	227,000
A0121T	Adhoc Relief Allowance 2013				55,000	38,000	38,000
A01226	Computer Allowance				19,000	18,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TK4138	District Food Controller Tank				
A0122C	Adhoc Relief Allowance - 2015		38,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016		255,000		
A0122Y	Ad-hoc Relief Allowance 2017		357,000		
A01233	Unattractive Area Allowance		<u>10,000</u>		
001	Unattractive Area Allowance		10,000		
A01239	Special allowance		<u>400,000</u>		
001	Special Allowance		400,000		
A0123G	Ad-hoc Relief Allowance-2018		368,000		
A0123P	Ad-hoc Relief Allowance 2019		368,000		
A0124F	Adhoc Relief Allowance-2021		335,000		
A0124H	Special Allowance-2021			231,000	221,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		547,000	418,000	415,000
A0124R	Adhoc Relief Allowance 2022			418,000	415,000
A0124X	Adhoc Relief Allowance 2023				1,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A03	TOTAL OPERATING EXPENSES		<u>415,000</u>	<u>616,000</u>	<u>655,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>15,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		6,000	3,000	16,000
A03202	Telephone and Trunk Call		20,000	12,000	50,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>429,000</u>	<u>90,000</u>
A03302	Water		50,000	50,000	40,000
A03303	Electricity		<u>60,000</u>	<u>379,000</u>	<u>50,000</u>
001	Electricity		60,000	379,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>172,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>176,000</u>	<u>141,000</u>	<u>250,000</u>
001 Travelling Allowance			176,000	141,000	250,000
A03806 Transportation of Goods			<u>4,000</u>		<u>4,000</u>
001 Transportation of Goods			2,000		4,000
002 Godown Expenses			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>31,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	31,000	190,000
A039 TOTAL GENERAL			<u>31,000</u>		<u>55,000</u>
A03901 Stationery			<u>15,000</u>		<u>35,000</u>
001 Stationery			15,000		35,000
A03902 Printing and Publication			<u>9,000</u>		<u>2,000</u>
001 Printing and publication			9,000		2,000
A03970 Others			<u>7,000</u>		<u>18,000</u>
001 Others			7,000		18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>549,000</u>		<u>466,000</u>
A041 TOTAL PENSION			<u>549,000</u>		<u>466,000</u>
A04114 Superannuation Encashment of L.P.R			549,000		466,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>21,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>		<u>20,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TK4138	District Food Controller Tank				
A13001	Transport		<u>33,000</u>		<u>20,000</u>
001	Transport		33,000		20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
001	Machinery and Equipment		6,000	3,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>18,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		11,000	18,000	35,000
District Food Controller Tank			8,963,000	8,509,000	9,459,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CL4009	District Food Controller Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,858,000</u>	<u>38,183,000</u>	<u>48,236,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>24,713,000</u>	<u>21,960,000</u>	<u>23,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,049,000</u>	<u>3,580,000</u>	<u>3,696,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,049,000</u>	<u>3,580,000</u>	<u>3,696,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,124,000		1,032,000
A057	Assistant	(BPS-16)	2	2	1,368,000		1,248,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,104,000		1,008,000
C082	Computer Operator	(BPS-16)	1	1	453,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>87</u>	<u>87</u>	<u>20,664,000</u>	<u>18,380,000</u>	<u>19,954,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>20,662,000</u>	<u>18,380,000</u>	<u>19,944,000</u>
S035	Senior Clerk	(BPS-14)	1	1	396,000		384,000
J013	Junior Clerk	(BPS-11)	4	4	1,419,000		1,368,000
F030	Food Grain Inspector	(BPS-09)	7	7	1,802,000		1,740,000
F031	Food Grain Supervisor	(BPS-07)	15	15	4,565,000		4,404,000
D112	Driver	(BPS-06)	1	1	344,000		336,000
C057	Chowkidar	(BPS-03)	55	55	11,386,000		10,992,000
N005	Naib Qasid	(BPS-03)	3	3	540,000		516,000
S162	Sweeper	(BPS-03)	1	1	210,000		204,000
A01152	Personal pay				2,000		10,000
A012	TOTAL ALLOWANCES				<u>23,145,000</u>	<u>16,223,000</u>	<u>24,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,459,000</u>	<u>15,633,000</u>	<u>24,132,000</u>
A01202	House Rent Allowance				2,329,000	2,201,000	2,308,000
A01203	Conveyance Allowance				1,998,000	1,901,000	2,003,000
A01207	Washing Allowance				730,000	679,000	693,000
A01208	Dress Allowance				727,000	673,000	693,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A0120D Integrated Allowance			443,000	394,000	397,000
A01217 Medical Allowance			1,510,000	1,365,000	1,452,000
A0121T Adhoc Relief Allowance 2013			248,000	193,000	183,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			172,000	132,000	126,000
A0122M Adhoc Relief Allowance 2016			1,191,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			6,000		96,000
A0122Y Ad-hoc Relief Allowance 2017			1,659,000	3,000	
A01233 Unattractive Area Allowance			<u>1,796,000</u>	<u>1,619,000</u>	<u>1,688,000</u>
001 Unattractive Area Allowance			1,796,000	1,619,000	1,688,000
A01239 Special allowance			<u>1,134,000</u>	<u>11,000</u>	
001 Special Allowance			1,134,000	11,000	
A0123G Ad-hoc Relief Allowance-2018			1,659,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,638,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,453,000	3,000	
A0124H Special Allowance-2021			21,000	845,000	974,000
A0124L Weather Allowance			20,000	1,260,000	1,260,000
A0124N Disparity Reduction Allowance 2022- 15%			3,706,000	2,166,000	2,186,000
A0124R Adhoc Relief Allowance 2022				2,162,000	2,197,000
A0124X Adhoc Relief Allowance 2023					7,857,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>686,000</u>	<u>590,000</u>	<u>454,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A01284 Firewood Allowance			627,000	590,000	418,000
A01289 Teaching Allowance			4,000		
A03 TOTAL OPERATING EXPENSES			<u>87,023,000</u>	<u>146,119,000</u>	<u>65,292,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>57,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			14,000	11,000	15,000
A03202 Telephone and Trunk Call			66,000	46,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A033 TOTAL UTILITIES			<u>156,000</u>	<u>254,000</u>	<u>312,000</u>
A03302 Water			6,000	4,000	12,000
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			150,000	250,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>756,000</u>		<u>504,000</u>
A03402 Rent for Office Building			2,000		2,000
A03404 Rent for other building			754,000		502,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,899,000</u>	<u>145,725,000</u>	<u>64,342,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>668,000</u>	<u>800,000</u>
001 Travelling Allowance			550,000	668,000	800,000
A03806 Transportation of Goods			<u>85,000,000</u>	<u>144,881,000</u>	<u>63,334,000</u>
001 Transportation of Goods			85,000,000	144,881,000	63,334,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>168,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	168,000	200,000
A03808 Conveyance Charges			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	8,000	8,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>83,000</u>	<u>69,000</u>
A03901 Stationery			<u>96,000</u>	<u>48,000</u>	<u>50,000</u>
001 Stationery			96,000	48,000	50,000
A03902 Printing and Publication			<u>22,000</u>	<u>17,000</u>	<u>14,000</u>
001 Printing and publication			22,000	17,000	14,000
A03906 Uniforms and Protective Clothing			9,000	7,000	1,000
A03970 Others			<u>5,000</u>	<u>11,000</u>	<u>4,000</u>
001 Others			5,000	11,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>1,295,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>1,295,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	1,295,000	2,400,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CL4009	District Food Controller Chitral					
A09	TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture			11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>55,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>38,000</u>	<u>90,000</u>
A13001	Transport			<u>33,000</u>	<u>38,000</u>	<u>90,000</u>
001	Transport			33,000	38,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001	Machinery and Equipment			33,000	17,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			22,000		10,000
District Food Controller Chitral				135,862,000	185,652,000	116,062,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DA4190	District Food Controller Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,602,000</u>	<u>15,657,000</u>	<u>16,145,000</u>
A011	TOTAL PAY		31	31	<u>6,554,000</u>	<u>9,439,000</u>	<u>6,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,081,000</u>	<u>2,492,000</u>	<u>1,896,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,081,000</u>	<u>2,492,000</u>	<u>1,896,000</u>
D085	District Food Controller	(BPS-17)	1	1	535,000		492,000
A057	Assistant	(BPS-16)	1	1	570,000		516,000
A104	Assistant Food Controller	(BPS-16)	2	2	630,000		576,000
C082	Computer Operator	(BPS-16)	1	1	346,000		312,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>4,473,000</u>	<u>6,947,000</u>	<u>4,361,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>4,471,000</u>	<u>6,937,000</u>	<u>4,344,000</u>
S035	Senior Clerk	(BPS-14)	1	1	309,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	302,000		300,000
F030	Food Grain Inspector	(BPS-09)	2	2	371,000		360,000
D112	Driver	(BPS-06)	1	1	181,000		180,000
C057	Chowkidar	(BPS-03)	15	15	2,382,000		2,304,000
N005	Naib Qasid	(BPS-03)	2	2	299,000		288,000
S162	Sweeper	(BPS-03)	4	4	627,000		612,000
A01152	Personal pay				2,000	10,000	17,000
A012	TOTAL ALLOWANCES				<u>8,048,000</u>	<u>6,218,000</u>	<u>9,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,861,000</u>	<u>6,089,000</u>	<u>9,852,000</u>
A01202	House Rent Allowance				937,000	955,000	1,004,000
A01203	Conveyance Allowance				714,000	790,000	831,000
A01207	Washing Allowance				294,000	263,000	277,000
A01208	Dress Allowance				295,000	263,000	277,000
A0120D	Integrated Allowance				161,000	158,000	166,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DA4190	District Food Controller Dir Lower				
A01217	Medical Allowance		525,000	548,000	586,000
A0121T	Adhoc Relief Allowance 2013		90,000	71,000	74,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		62,000	50,000	51,000
A0122M	Adhoc Relief Allowance 2016		420,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	3,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		651,000		
A01233	Unattractive Area Allowance		<u>376,000</u>	<u>411,000</u>	<u>431,000</u>
001	Unattractive Area Allowance		376,000	411,000	431,000
A01239	Special allowance		<u>380,000</u>		
001	Special Allowance		380,000		
A0123G	Ad-hoc Relief Allowance-2018		651,000		
A0123P	Ad-hoc Relief Allowance 2019		651,000		
A0124C	Disparity Reduction Allowance			23,000	
A0124F	Adhoc Relief Allowance-2021		577,000		
A0124H	Special Allowance-2021			412,000	429,000
A0124L	Weather Allowance		20,000	285,000	214,000
A0124N	Disparity Reduction Allowance 2022- 15%		983,000	906,000	974,000
A0124R	Adhoc Relief Allowance 2022			933,000	975,000
A0124X	Adhoc Relief Allowance 2023				3,468,000
A01270	Other		<u>17,000</u>		
001	Others		17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>187,000</u>	<u>129,000</u>	<u>36,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A01284	Firewood Allowance		132,000	129,000	
A03	TOTAL OPERATING EXPENSES		<u>480,723,000</u>	<u>761,799,000</u>	<u>354,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>29,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		8,000	4,000	10,000
A03202	Telephone and Trunk Call		22,000	25,000	30,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A033 TOTAL UTILITIES			<u>255,000</u>	<u>300,000</u>	<u>504,000</u>
A03302 Water			5,000		4,000
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			250,000	300,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,389,000</u>	<u>761,428,000</u>	<u>353,966,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>131,000</u>	<u>300,000</u>
001 Travelling Allowance			143,000	131,000	300,000
A03806 Transportation of Goods			<u>480,001,000</u>	<u>761,198,000</u>	<u>353,536,000</u>
001 Transportation of Goods			480,000,000	761,198,000	353,536,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>245,000</u>	<u>99,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			245,000	99,000	130,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>42,000</u>	<u>64,000</u>
A03901 Stationery			<u>18,000</u>	<u>17,000</u>	<u>30,000</u>
001 Stationery			18,000	17,000	30,000
A03902 Printing and Publication			<u>22,000</u>	<u>18,000</u>	<u>14,000</u>
001 Printing and publication			22,000	18,000	14,000
A03970 Others			<u>9,000</u>	<u>7,000</u>	<u>20,000</u>
001 Others			9,000	7,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>734,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>		<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000		734,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>33,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>24,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>24,000</u>	<u>40,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
001 Transport			50,000	24,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
001 Machinery and Equipment			17,000	9,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			11,000		30,000
District Food Controller Dir Lower			496,503,000	777,489,000	371,553,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4238	District Food Controller D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,020,000</u>	<u>33,486,000</u>	<u>36,962,000</u>
A011	TOTAL PAY		81	81	<u>16,028,000</u>	<u>21,076,000</u>	<u>15,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,823,000</u>	<u>1,903,000</u>	<u>2,580,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,821,000</u>	<u>1,903,000</u>	<u>2,580,000</u>
D085	District Food Controller	(BPS-17)	1	1	565,000		516,000
A057	Assistant	(BPS-16)	1	1	603,000		552,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,287,000		1,176,000
C082	Computer Operator	(BPS-16)	1	1	366,000		336,000
A01103	Special Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>13,205,000</u>	<u>19,173,000</u>	<u>12,782,000</u>
A01151	Total Basic Pay Other Staff		75	75	<u>13,190,000</u>	<u>19,145,000</u>	<u>12,744,000</u>
S035	Senior Clerk	(BPS-14)	2	2	723,000		696,000
J013	Junior Clerk	(BPS-11)	6	6	1,192,000		1,152,000
F030	Food Grain Inspector	(BPS-09)	2	2	435,000		420,000
F031	Food Grain Supervisor	(BPS-07)	2	2	298,000		288,000
D112	Driver	(BPS-06)	1	1	260,000		252,000
C057	Chowkidar	(BPS-03)	52	52	8,760,000		8,460,000
M010	Mali	(BPS-03)	4	4	573,000		552,000
N005	Naib Qasid	(BPS-03)	4	4	663,000		648,000
S162	Sweeper	(BPS-03)	2	2	286,000		276,000
A01152	Personal pay				15,000	28,000	38,000
A012	TOTAL ALLOWANCES				<u>18,992,000</u>	<u>12,410,000</u>	<u>21,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,886,000</u>	<u>12,410,000</u>	<u>21,530,000</u>
A01202	House Rent Allowance				2,106,000	2,142,000	2,268,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DI4238	District Food Controller D.I.Khan				
A01203	Conveyance Allowance		1,903,000	1,862,000	1,972,000
A01207	Washing Allowance		879,000	742,000	769,000
A01208	Dress Allowance		879,000	742,000	769,000
A0120D	Integrated Allowance		475,000	445,000	461,000
A01216	Qualification Allowance		2,000		
A01217	Medical Allowance		1,510,000	1,408,000	1,485,000
A0121T	Adhoc Relief Allowance 2013		302,000	212,000	218,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01226	Computer Allowance			13,000	19,000
A0122C	Adhoc Relief Allowance - 2015		195,000	131,000	136,000
A0122M	Adhoc Relief Allowance 2016		1,179,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	45,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		1,573,000	14,000	
A01239	Special allowance		<u>773,000</u>		
001	Special Allowance		773,000		
A0123G	Ad-hoc Relief Allowance-2018		1,573,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		1,550,000	11,000	
A0124F	Adhoc Relief Allowance-2021		1,393,000	9,000	
A0124H	Special Allowance-2021			700,000	794,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,401,000	1,908,000	2,362,000
A0124R	Adhoc Relief Allowance 2022			1,895,000	2,362,000
A0124X	Adhoc Relief Allowance 2023				7,699,000
A01270	Other		<u>95,000</u>	<u>107,000</u>	<u>126,000</u>
001	Others		95,000	107,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>251,949,000</u>	<u>388,704,000</u>	<u>187,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>50,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A03201 Postage and Telegraph			7,000	7,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	46,000
A033 TOTAL UTILITIES			<u>584,000</u>	<u>689,000</u>	<u>559,000</u>
A03303 Electricity			<u>565,000</u>	<u>685,000</u>	<u>559,000</u>
001 Electricity			565,000	685,000	559,000
A03304 Hot and Cold Weather Charges			19,000	4,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,301,000</u>	<u>387,965,000</u>	<u>186,897,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>133,000</u>	<u>116,000</u>
001 Travelling Allowance			165,000	133,000	116,000
A03806 Transportation of Goods			<u>251,001,000</u>	<u>387,703,000</u>	<u>186,668,000</u>
001 Transportation of Goods			251,000,000	387,703,000	186,668,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>129,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	129,000	113,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>23,000</u>	<u>39,000</u>
A03901 Stationery			<u>33,000</u>	<u>23,000</u>	<u>35,000</u>
001 Stationery			33,000	23,000	35,000
A03902 Printing and Publication			<u>2,000</u>		<u>2,000</u>
001 Printing and publication			2,000		2,000
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>878,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>878,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	878,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>734,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>734,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>22,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
A13001 Transport			<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
001 Transport			33,000	17,000	40,000
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>10,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			10,000		14,000
District Food Controller D.I.Khan			289,003,000	423,090,000	226,315,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BD5052	District Food Controller Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,678,000</u>	<u>10,206,000</u>	<u>10,026,000</u>
A011	TOTAL PAY		19	19	<u>3,459,000</u>	<u>6,254,000</u>	<u>3,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,937,000</u>	<u>2,751,000</u>	<u>1,776,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,935,000</u>	<u>2,751,000</u>	<u>1,776,000</u>
D085	District Food Controller	(BPS-17)	1	1	446,000		408,000
A057	Assistant	(BPS-16)	1	1	623,000		576,000
A104	Assistant Food Controller	(BPS-16)	2	2	454,000		420,000
C082	Computer Operator	(BPS-16)	1	1	412,000		372,000
A01103	Special Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,522,000</u>	<u>3,503,000</u>	<u>1,476,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,522,000</u>	<u>3,503,000</u>	<u>1,476,000</u>
S035	Senior Clerk	(BPS-14)	1	1	186,000		180,000
J013	Junior Clerk	(BPS-11)	1	1	116,000		120,000
F030	Food Grain Inspector	(BPS-07)	2	2	221,000		216,000
D112	Driver	(BPS-06)	1	1	100,000		96,000
C057	Chowkidar	(BPS-03)	6	6	537,000		516,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		96,000
S162	Sweeper	(BPS-03)	2	2	262,000		252,000
A012	TOTAL ALLOWANCES				<u>5,219,000</u>	<u>3,952,000</u>	<u>6,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,165,000</u>	<u>3,952,000</u>	<u>6,738,000</u>
A01202	House Rent Allowance				661,000	647,000	701,000
A01203	Conveyance Allowance				533,000	549,000	599,000
A01207	Washing Allowance				138,000	114,000	126,000
A01208	Dress Allowance				138,000	114,000	126,000
A0120D	Integrated Allowance				83,000	68,000	76,000
A01217	Medical Allowance				320,000	331,000	360,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BD5052	District Food Controller Buner				
A0121T	Adhoc Relief Allowance 2013		50,000	51,000	55,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		35,000	34,000	36,000
A0122M	Adhoc Relief Allowance 2016		271,000		
A0122N	Special Conveyance Allowance to Disabled Employees		2,000		
A0122Y	Ad-hoc Relief Allowance 2017		420,000		
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>240,000</u>	<u>296,000</u>
001	Unattractive Area Allowance		294,000	240,000	296,000
A01239	Special allowance		<u>430,000</u>		
001	Special Allowance		430,000		
A0123G	Ad-hoc Relief Allowance-2018		420,000		
A0123P	Ad-hoc Relief Allowance 2019		399,000		
A0124F	Adhoc Relief Allowance-2021		386,000		
A0124H	Special Allowance-2021			402,000	429,000
A0124L	Weather Allowance		20,000	166,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		516,000	607,000	658,000
A0124R	Adhoc Relief Allowance 2022			611,000	662,000
A0124X	Adhoc Relief Allowance 2023				2,365,000
A01270	Other		<u>30,000</u>		
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A03	TOTAL OPERATING EXPENSES		<u>150,484,000</u>	<u>222,458,000</u>	<u>114,049,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		5,000	9,000	9,000
A03202	Telephone and Trunk Call		30,000	26,000	40,000
A033	TOTAL UTILITIES		<u>192,000</u>	<u>192,000</u>	<u>200,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A03303 Electricity			<u>192,000</u>	<u>192,000</u>	<u>200,000</u>
001 Electricity			192,000	192,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>4,000</u>
A03603 Registration			11,000		4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,219,000</u>	<u>222,199,000</u>	<u>113,736,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>185,000</u>	<u>150,000</u>
001 Travelling Allowance			110,000	185,000	150,000
A03806 Transportation of Goods			<u>150,001,000</u>	<u>221,961,000</u>	<u>113,336,000</u>
001 Transportation of Goods			150,000,000	221,961,000	113,336,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>108,000</u>	<u>53,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			108,000	53,000	250,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>32,000</u>	<u>60,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>40,000</u>
001 Stationery			22,000	11,000	40,000
A03902 Printing and Publication				<u>15,000</u>	<u>10,000</u>
001 Printing and publication				15,000	10,000
A03970 Others			<u>5,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			5,000	6,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,134,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,134,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,134,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
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>58,000</u>	<u>70,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>48,000</u>	<u>90,000</u>
A13001 Transport			<u>33,000</u>	<u>48,000</u>	<u>90,000</u>
001 Transport			33,000	48,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>40,000</u>
001 Machinery and Equipment			14,000	7,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			11,000	15,000	40,000
District Food Controller Buner			160,420,000	232,734,000	125,979,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BM5041	District Food Controller Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,844,000</u>	<u>8,942,000</u>	<u>9,303,000</u>
A011	TOTAL PAY		15	15	<u>3,505,000</u>	<u>5,677,000</u>	<u>3,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,048,000</u>	<u>3,173,000</u>	<u>1,872,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,048,000</u>	<u>3,173,000</u>	<u>1,872,000</u>
A057	Assistant	(BPS-16)	1	1	554,000		504,000
A104	Assistant Food Controller	(BPS-16)	2	2	573,000		528,000
C082	Computer Operator	(BPS-16)	1	1	367,000		336,000
D085	District Food Controller	(BPS-16)	1	1	554,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,457,000</u>	<u>2,504,000</u>	<u>1,428,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,457,000</u>	<u>2,504,000</u>	<u>1,428,000</u>
S035	Senior Clerk	(BPS-14)	1	1	186,000		180,000
J013	Junior Clerk	(BPS-11)	1	1	152,000		144,000
F030	Food Grain Inspector	(BPS-07)	2	2	293,000		288,000
D112	Driver	(BPS-06)	1	1	116,000		120,000
C057	Chowkidar	(BPS-03)	4	4	606,000		588,000
N005	Naib Qasid	(BPS-03)	1	1	104,000		108,000
A012	TOTAL ALLOWANCES				<u>4,339,000</u>	<u>3,265,000</u>	<u>6,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,285,000</u>	<u>3,265,000</u>	<u>5,967,000</u>
A01202	House Rent Allowance				489,000	516,000	508,000
A01203	Conveyance Allowance				450,000	437,000	410,000
A01207	Washing Allowance				83,000	72,000	76,000
A01208	Dress Allowance				83,000	72,000	76,000
A0120D	Integrated Allowance				50,000	43,000	45,000
A01217	Medical Allowance				241,000	242,000	246,000
A0121T	Adhoc Relief Allowance 2013				60,000	55,000	55,000
A01226	Computer Allowance				19,000	18,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A0122C Adhoc Relief Allowance - 2015			40,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			250,000		
A0122Y Ad-hoc Relief Allowance 2017			368,000		
A01233 Unattractive Area Allowance			<u>177,000</u>	<u>197,000</u>	<u>195,000</u>
001 Unattractive Area Allowance			177,000	197,000	195,000
A01239 Special allowance			<u>334,000</u>		
001 Special Allowance			334,000		
A0123G Ad-hoc Relief Allowance-2018			368,000		
A0123P Ad-hoc Relief Allowance 2019			368,000		
A0124F Adhoc Relief Allowance-2021			352,000		
A0124H Special Allowance-2021			7,000	344,000	341,000
A0124L Weather Allowance			20,000	120,000	879,000
A0124N Disparity Reduction Allowance 2022- 15%			526,000	558,000	557,000
A0124R Adhoc Relief Allowance 2022				553,000	557,000
A0124X Adhoc Relief Allowance 2023					1,965,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>84,566,000</u>	<u>142,730,000</u>	<u>68,163,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>11,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			11,000	5,000	10,000
A03202 Telephone and Trunk Call			14,000	6,000	20,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>148,000</u>	<u>215,000</u>
A03303 Electricity			<u>110,000</u>	<u>148,000</u>	<u>215,000</u>
001 Electricity			110,000	148,000	215,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>84,383,000</u>	<u>142,452,000</u>	<u>67,808,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A03805 Travelling Allowance			<u>220,000</u>	<u>205,000</u>	<u>990,000</u>
001 Travelling Allowance			220,000	205,000	990,000
A03806 Transportation of Goods			<u>84,001,000</u>	<u>142,167,000</u>	<u>66,668,000</u>
001 Transportation of Goods			84,000,000	142,167,000	66,668,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>80,000</u>	<u>150,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			162,000	80,000	150,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>119,000</u>	<u>110,000</u>
A03901 Stationery			<u>28,000</u>	<u>14,000</u>	<u>70,000</u>
001 Stationery			28,000	14,000	70,000
A03902 Printing and Publication			<u>11,000</u>		<u>15,000</u>
001 Printing and publication			11,000		15,000
A03970 Others			<u>9,000</u>	<u>105,000</u>	<u>25,000</u>
001 Others			9,000	105,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>550,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			550,000		666,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>11,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
A13001 Transport			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transport			22,000	11,000	30,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BM5041	District Food Controller Battagram				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		11,000		20,000
District Food Controller Battagram			93,004,000	151,683,000	78,202,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HR4239	District Food Controller Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,740,000</u>	<u>15,138,000</u>	<u>16,155,000</u>
A011	TOTAL PAY		35	35	<u>7,161,000</u>	<u>9,559,000</u>	<u>6,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,702,000</u>	<u>3,040,000</u>	<u>1,560,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,702,000</u>	<u>3,040,000</u>	<u>1,560,000</u>
D085	District Food Controller	(BPS-17)	1	1	434,000		396,000
A057	Assistant	(BPS-16)	1	1	359,000		324,000
A104	Assistant Food Controller	(BPS-16)	2	2	628,000		576,000
C082	Computer Operator	(BPS-16)	1	1	281,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,459,000</u>	<u>6,519,000</u>	<u>5,292,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>5,457,000</u>	<u>6,519,000</u>	<u>5,292,000</u>
S035	Senior Clerk	(BPS-14)	2	2	628,000		612,000
J013	Junior Clerk	(BPS-11)	2	2	471,000		456,000
F030	Food Grain Inspector	(BPS-09)	2	2	607,000		588,000
F031	Food Grain Supervisor	(BPS-07)	1	1	186,000		180,000
D112	Driver	(BPS-06)	1	1	184,000		180,000
C057	Chowkidar	(BPS-03)	19	19	2,894,000		2,796,000
N005	Naib Qasid	(BPS-03)	2	2	332,000		324,000
S162	Sweeper	(BPS-03)	1	1	155,000		156,000
A01152	Personal pay				2,000		
A012	TOTAL ALLOWANCES				<u>8,579,000</u>	<u>5,579,000</u>	<u>9,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,576,000</u>	<u>5,579,000</u>	<u>9,302,000</u>
A01202	House Rent Allowance				1,115,000	992,000	1,041,000
A01203	Conveyance Allowance				856,000	850,000	885,000
A01207	Washing Allowance				308,000	244,000	252,000
A01208	Dress Allowance				309,000	239,000	249,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
HR4239	District Food Controller Haripur				
A0120D	Integrated Allowance		188,000	151,000	156,000
A01217	Medical Allowance		616,000	566,000	593,000
A0121T	Adhoc Relief Allowance 2013		113,000	73,000	72,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		70,000	46,000	49,000
A0122M	Adhoc Relief Allowance 2016		508,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000		66,000
A0122Y	Ad-hoc Relief Allowance 2017		678,000	4,000	
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>22,000</u>
001	Unattractive Area Allowance			14,000	22,000
A01239	Special allowance		<u>600,000</u>		
001	Special Allowance		600,000		
A0123G	Ad-hoc Relief Allowance-2018		678,000		
A0123P	Ad-hoc Relief Allowance 2019		678,000		
A0124F	Adhoc Relief Allowance-2021		708,000		
A0124H	Special Allowance-2021			486,000	521,000
A0124L	Weather Allowance		20,000	14,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,074,000	940,000	957,000
A0124R	Adhoc Relief Allowance 2022			941,000	971,000
A0124X	Adhoc Relief Allowance 2023				3,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		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>125,691,000</u>	<u>210,318,000</u>	<u>97,502,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>26,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		11,000	6,000	8,000
A03202	Telephone and Trunk Call		39,000	20,000	70,000
A033	TOTAL UTILITIES		<u>404,000</u>	<u>227,000</u>	<u>380,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A03301 Gas			108,000	108,000	150,000
A03302 Water			76,000	11,000	50,000
A03303 Electricity			<u>220,000</u>	<u>108,000</u>	<u>180,000</u>
001 Electricity			220,000	108,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,190,000</u>	<u>210,043,000</u>	<u>97,008,000</u>
A03805 Travelling Allowance			<u>121,000</u>	<u>128,000</u>	<u>3,500,000</u>
001 Travelling Allowance			121,000	128,000	3,500,000
A03806 Transportation of Goods			<u>125,001,000</u>	<u>209,848,000</u>	<u>93,336,000</u>
001 Transportation of Goods			125,000,000	209,848,000	93,336,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>40,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	40,000	150,000
A03809 CNG Charges (Govt)			27,000	27,000	22,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>22,000</u>	<u>36,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			30,000	15,000	20,000
A03902 Printing and Publication			<u>10,000</u>		<u>6,000</u>
001 Printing and publication			10,000		6,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			7,000	7,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>641,000</u>	<u>534,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>641,000</u>	<u>534,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	641,000	534,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>13,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>90,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>90,000</u>
001 Transport			2,000	2,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	11,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			14,000		25,000
District Food Controller Haripur			142,142,000	226,110,000	114,335,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SH5034	District Food Controller Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,802,000</u>	<u>6,945,000</u>	<u>7,770,000</u>
A011	TOTAL PAY		14	14	<u>3,354,000</u>	<u>4,438,000</u>	<u>3,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,861,000</u>	<u>2,605,000</u>	<u>1,704,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,861,000</u>	<u>2,605,000</u>	<u>1,704,000</u>
D085	District Food Controller	(BPS-17)	1	1	470,000		432,000
A057	Assistant	(BPS-16)	1	1	457,000		420,000
A104	Assistant Food Controller	(BPS-16)	2	2	630,000		576,000
C082	Computer Operator	(BPS-16)	1	1	304,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,493,000</u>	<u>1,833,000</u>	<u>1,452,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,493,000</u>	<u>1,833,000</u>	<u>1,452,000</u>
S035	Senior Clerk	(BPS-14)	1	1	258,000		252,000
J013	Junior Clerk	(BPS-11)	1	1	205,000		204,000
F030	Food Grain Inspector	(BPS-09)	2	2	381,000		372,000
D112	Driver	(BPS-06)	1	1	150,000		144,000
C057	Chowkidar	(BPS-03)	3	3	374,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		120,000
A012	TOTAL ALLOWANCES				<u>4,448,000</u>	<u>2,507,000</u>	<u>4,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,444,000</u>	<u>2,500,000</u>	<u>4,613,000</u>
A01202	House Rent Allowance				472,000	422,000	424,000
A01203	Conveyance Allowance				478,000	348,000	343,000
A01207	Washing Allowance				55,000	72,000	51,000
A01208	Dress Allowance				55,000	69,000	51,000
A0120D	Integrated Allowance				1,000	17,000	15,000
A01217	Medical Allowance				296,000	197,000	194,000
A0121T	Adhoc Relief Allowance 2013				78,000	45,000	44,000
A01226	Computer Allowance				19,000	18,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A0122C Adhoc Relief Allowance - 2015			54,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			292,000		
A0122Y Ad-hoc Relief Allowance 2017			408,000		
A01233 Unattractive Area Allowance			<u>223,000</u>	<u>146,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			223,000	146,000	133,000
A01239 Special allowance			<u>350,000</u>		
001 Special Allowance			350,000		
A0123G Ad-hoc Relief Allowance-2018			408,000		
A0123P Ad-hoc Relief Allowance 2019			399,000		
A0124F Adhoc Relief Allowance-2021			333,000		
A0124H Special Allowance-2021				274,000	297,000
A0124L Weather Allowance			20,000		609,000
A0124N Disparity Reduction Allowance 2022- 15%			503,000	423,000	428,000
A0124R Adhoc Relief Allowance 2022				435,000	432,000
A0124X Adhoc Relief Allowance 2023					1,542,000
A01270 Other				<u>3,000</u>	
001 Others				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>7,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01289 Teaching Allowance				7,000	
A03 TOTAL OPERATING EXPENSES			<u>61,730,000</u>	<u>266,276,000</u>	<u>74,523,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>13,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			10,000	13,000	6,000
A03202 Telephone and Trunk Call			11,000		2,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>132,000</u>	<u>150,000</u>
A03303 Electricity			<u>32,000</u>	<u>132,000</u>	<u>150,000</u>
001 Electricity			32,000	132,000	150,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SH5034	District Food Controller Shangla					
A034	TOTAL OCCUPANCY COSTS			<u>118,000</u>	<u>118,000</u>	<u>740,000</u>
A03402	Rent for Office Building			118,000	118,000	740,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,408,000</u>	<u>265,978,000</u>	<u>73,601,000</u>
A03805	Travelling Allowance			<u>262,000</u>	<u>278,000</u>	<u>150,000</u>
001	Travelling Allowance			262,000	278,000	150,000
A03806	Transportation of Goods			<u>61,001,000</u>	<u>265,639,000</u>	<u>73,336,000</u>
001	Transportation of Goods			61,000,000	265,639,000	73,336,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>61,000</u>	<u>115,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			145,000	61,000	115,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>35,000</u>	<u>24,000</u>
A03901	Stationery			<u>24,000</u>	<u>24,000</u>	<u>16,000</u>
001	Stationery			24,000	24,000	16,000
A03902	Printing and Publication			<u>11,000</u>		<u>2,000</u>
001	Printing and publication			11,000		2,000
A03907	Advertising & Publicity			<u>110,000</u>		<u>2,000</u>
001	Advertising and Publicity			110,000		2,000
A03970	Others			<u>6,000</u>	<u>11,000</u>	<u>4,000</u>
001	Others			6,000	11,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>734,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000		734,000
A09	TOTAL PHYSICAL ASSETS			<u>11,000</u>		<u>2,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</u>		<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SH5034	District Food Controller Shangla				
001	Furniture & Fixture		11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>59,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT		<u>44,000</u>	<u>51,000</u>	<u>30,000</u>
A13001	Transport		<u>44,000</u>	<u>51,000</u>	<u>30,000</u>
001	Transport		44,000	51,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>		<u>8,000</u>
A13101	Machinery and Equipment		<u>11,000</u>		<u>8,000</u>
001	Machinery and Equipment		11,000		8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		11,000	8,000	8,000
District Food Controller Shangla			70,709,000	273,280,000	83,075,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KD4003	District Food Controller Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,802,000</u>	<u>9,580,000</u>	<u>11,319,000</u>
A011	TOTAL PAY		23	23	<u>5,161,000</u>	<u>5,754,000</u>	<u>4,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,120,000</u>	<u>2,162,000</u>	<u>1,032,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,120,000</u>	<u>2,162,000</u>	<u>1,032,000</u>
D085	District Food Controller	(BPS-17)	1	1	308,000		288,000
A057	Assistant	(BPS-16)	1	1	298,000		276,000
A104	Assistant Food Controller	(BPS-16)	1	1	315,000		288,000
C082	Computer Operator	(BPS-16)	1	1	199,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,041,000</u>	<u>3,592,000</u>	<u>3,932,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>4,039,000</u>	<u>3,583,000</u>	<u>3,924,000</u>
S035	Senior Clerk	(BPS-14)	1	1	315,000		312,000
J013	Junior Clerk	(BPS-11)	3	3	923,000		888,000
F030	Food Grain Inspector	(BPS-09)	2	2	608,000		588,000
F031	Food Grain Supervisor	(BPS-07)	1	1	159,000		156,000
D112	Driver	(BPS-06)	1	1	155,000		156,000
C057	Chowkidar	(BPS-03)	7	7	1,213,000		1,176,000
N005	Naib Qasid	(BPS-03)	2	2	333,000		324,000
S162	Sweeper	(BPS-03)	2	2	333,000		324,000
A01152	Personal pay				2,000	9,000	8,000
A012	TOTAL ALLOWANCES				<u>5,641,000</u>	<u>3,826,000</u>	<u>6,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,638,000</u>	<u>3,826,000</u>	<u>6,354,000</u>
A01202	House Rent Allowance				613,000	595,000	652,000
A01203	Conveyance Allowance				566,000	495,000	546,000
A01207	Washing Allowance				138,000	144,000	151,000
A01208	Dress Allowance				138,000	144,000	151,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A0120D Integrated Allowance			95,000	86,000	91,000
A01217 Medical Allowance			362,000	322,000	347,000
A0121T Adhoc Relief Allowance 2013			76,000	53,000	60,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			53,000	37,000	42,000
A0122M Adhoc Relief Allowance 2016			319,000		
A0122Y Ad-hoc Relief Allowance 2017			428,000	2,000	
A01233 Unattractive Area Allowance			<u>394,000</u>	<u>383,000</u>	<u>417,000</u>
001 Unattractive Area Allowance			394,000	383,000	417,000
A01239 Special allowance			<u>360,000</u>		
001 Special Allowance			360,000		
A0123G Ad-hoc Relief Allowance-2018			428,000		
A0123P Ad-hoc Relief Allowance 2019			428,000	36,000	39,000
A0124F Adhoc Relief Allowance-2021			427,000		
A0124H Special Allowance-2021				270,000	314,000
A0124L Weather Allowance			20,000	156,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			774,000	561,000	605,000
A0124R Adhoc Relief Allowance 2022				524,000	568,000
A0124X Adhoc Relief Allowance 2023					2,142,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			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>705,000</u>	<u>244,546,000</u>	<u>128,944,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			2,000		7,000
A03202 Telephone and Trunk Call			11,000		1,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>36,000</u>	<u>200,000</u>
A03303 Electricity			<u>70,000</u>	<u>36,000</u>	<u>200,000</u>
001 Electricity			70,000	36,000	200,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>55,000</u>	<u>450,000</u>
A03404 Rent for other building			330,000	55,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>244,443,000</u>	<u>128,218,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>164,000</u>	<u>1,250,000</u>
001 Travelling Allowance			55,000	164,000	1,250,000
A03806 Transportation of Goods			<u>4,000</u>	<u>244,279,000</u>	<u>126,668,000</u>
001 Transportation of Goods			2,000	244,279,000	126,668,000
002 Godown Expenses			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		300,000
A039 TOTAL GENERAL			<u>231,000</u>	<u>12,000</u>	<u>68,000</u>
A03901 Stationery			<u>6,000</u>	<u>3,000</u>	<u>40,000</u>
001 Stationery			6,000	3,000	40,000
A03902 Printing and Publication			<u>110,000</u>		<u>6,000</u>
001 Printing and publication			110,000		6,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>2,000</u>
001 Advertising and Publicity			110,000		2,000
A03970 Others			<u>5,000</u>	<u>9,000</u>	<u>20,000</u>
001 Others			5,000	9,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>586,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>586,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		586,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203 I.T. Equipment					<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
003 I.T. Equipment					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>267,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>23,000</u>	<u>100,000</u>
A13001 Transport			<u>11,000</u>	<u>23,000</u>	<u>100,000</u>
001 Transport			11,000	23,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>23,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>23,000</u>
001 Machinery and Equipment			2,000		23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>244,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			11,000	244,000	1,000
District Food Controller Kohistan			12,204,000	254,393,000	140,979,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KK4026	District Food Controller Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,854,000</u>	<u>14,895,000</u>	<u>13,736,000</u>
A011	TOTAL PAY		33	33	<u>5,241,000</u>	<u>9,401,000</u>	<u>4,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,256,000</u>	<u>2,414,000</u>	<u>1,152,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,256,000</u>	<u>2,414,000</u>	<u>1,152,000</u>
D085	District Food Controller	(BPS-17)	1	1	448,000		408,000
A057	Assistant	(BPS-16)	1	1	336,000		312,000
A104	Assistant Food Controller	(BPS-16)	1	1	247,000		228,000
C082	Computer Operator	(BPS-16)	1	1	225,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,985,000</u>	<u>6,987,000</u>	<u>3,840,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>3,985,000</u>	<u>6,987,000</u>	<u>3,840,000</u>
S035	Senior Clerk	(BPS-14)	1	1	237,000		228,000
J013	Junior Clerk	(BPS-11)	4	4	603,000		576,000
F030	Food Grain Inspector	(BPS-09)	2	2	391,000		372,000
F031	Food Grain Supervisor	(BPS-07)	1	1	140,000		132,000
D112	Driver	(BPS-06)	1	1	138,000		132,000
C057	Chowkidar	(BPS-03)	16	16	1,934,000		1,872,000
N005	Naib Qasid	(BPS-03)	2	2	292,000		288,000
S162	Sweeper	(BPS-03)	2	2	250,000		240,000
A012	TOTAL ALLOWANCES				<u>6,613,000</u>	<u>5,494,000</u>	<u>8,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,608,000</u>	<u>5,494,000</u>	<u>8,743,000</u>
A01202	House Rent Allowance				964,000	975,000	993,000
A01203	Conveyance Allowance				620,000	808,000	799,000
A01207	Washing Allowance				289,000	252,000	265,000
A01208	Dress Allowance				281,000	252,000	265,000
A0120D	Integrated Allowance				173,000	151,000	159,000
A01217	Medical Allowance				481,000	570,000	591,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KK4026	District Food Controller Karak				
A0121T	Adhoc Relief Allowance 2013		81,000	81,000	81,000
A01226	Computer Allowance		33,000	17,000	
A0122C	Adhoc Relief Allowance - 2015		59,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016		354,000		
A0122Y	Ad-hoc Relief Allowance 2017		481,000		
A01239	Special allowance		<u>460,000</u>		
001	Special Allowance		460,000		
A0123G	Ad-hoc Relief Allowance-2018		481,000		
A0123P	Ad-hoc Relief Allowance 2019		473,000		
A0124F	Adhoc Relief Allowance-2021		572,000	7,000	
A0124H	Special Allowance-2021			468,000	485,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		786,000	927,000	910,000
A0124R	Adhoc Relief Allowance 2022			927,000	910,000
A0124X	Adhoc Relief Allowance 2023				3,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,000		
A03	TOTAL OPERATING EXPENSES		<u>115,618,000</u>	<u>129,455,000</u>	<u>80,749,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>4,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		7,000	4,000	4,000
A03202	Telephone and Trunk Call		20,000		28,000
A033	TOTAL UTILITIES		<u>191,000</u>	<u>185,000</u>	<u>227,000</u>
A03301	Gas		1,000		1,000
A03302	Water		40,000	20,000	26,000
A03303	Electricity		<u>150,000</u>	<u>165,000</u>	<u>200,000</u>
001	Electricity		150,000	165,000	200,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,342,000</u>	<u>129,231,000</u>	<u>80,450,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>121,000</u>	<u>250,000</u>
001 Travelling Allowance			165,000	121,000	250,000
A03806 Transportation of Goods			<u>115,001,000</u>	<u>129,110,000</u>	<u>80,000,000</u>
001 Transportation of Goods			115,000,000	129,110,000	80,000,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>		<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000		200,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>35,000</u>	<u>40,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			30,000	15,000	20,000
A03902 Printing and Publication			<u>22,000</u>	<u>17,000</u>	<u>10,000</u>
001 Printing and publication			22,000	17,000	10,000
A03970 Others			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Others			6,000	3,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>2,000</u>
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>15,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>		<u>50,000</u>
A13001 Transport			<u>11,000</u>		<u>50,000</u>
001 Transport			11,000		50,000
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>8,000</u>	<u>4,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			8,000	4,000	1,000
District Food Controller Karak			128,626,000	144,365,000	94,599,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4292	District Food Controller Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,917,000</u>	<u>19,123,000</u>	<u>20,242,000</u>
A011	TOTAL PAY		43	43	<u>9,237,000</u>	<u>12,162,000</u>	<u>8,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,224,000</u>	<u>3,309,000</u>	<u>2,952,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,222,000</u>	<u>3,309,000</u>	<u>2,952,000</u>
D085	District Food Controller	(BPS-17)	1	1	888,000		816,000
A057	Assistant	(BPS-16)	2	2	998,000		912,000
A104	Assistant Food Controller	(BPS-16)	3	3	976,000		888,000
C082	Computer Operator	(BPS-16)	1	1	360,000		336,000
A01103	Special Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>6,013,000</u>	<u>8,853,000</u>	<u>5,797,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>5,983,000</u>	<u>8,848,000</u>	<u>5,784,000</u>
S035	Senior Clerk	(BPS-14)	3	3	848,000		816,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		264,000
F030	Food Grain Inspector	(BPS-09)	2	2	544,000		528,000
F031	Food Grain Supervisor	(BPS-07)	1	1	270,000		264,000
D112	Driver	(BPS-06)	1	1	165,000		168,000
C057	Chowkidar	(BPS-03)	27	27	3,690,000		3,564,000
N005	Naib Qasid	(BPS-03)	1	1	189,000		180,000
A01152	Personal pay				30,000	5,000	13,000
A012	TOTAL ALLOWANCES				<u>10,680,000</u>	<u>6,961,000</u>	<u>11,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,674,000</u>	<u>6,961,000</u>	<u>11,492,000</u>
A01202	House Rent Allowance				1,239,000	1,223,000	1,237,000
A01203	Conveyance Allowance				1,129,000	1,019,000	1,017,000
A01207	Washing Allowance				355,000	340,000	340,000
A01208	Dress Allowance				355,000	340,000	340,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KT4292	District Food Controller Kohat				
A0120D	Integrated Allowance		195,000	203,000	202,000
A01217	Medical Allowance		765,000	699,000	704,000
A0121T	Adhoc Relief Allowance 2013		165,000	126,000	134,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		116,000	88,000	93,000
A0122M	Adhoc Relief Allowance 2016		670,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees			18,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		945,000	5,000	
A01233	Unattractive Area Allowance			<u>3,000</u>	
001	Unattractive Area Allowance			3,000	
A01239	Special allowance		<u>600,000</u>		
001	Special Allowance		600,000		
A0123G	Ad-hoc Relief Allowance-2018		945,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		945,000	5,000	
A0124C	Disparity Reduction Allowance			9,000	1,000
A0124F	Adhoc Relief Allowance-2021		830,000	17,000	
A0124H	Special Allowance-2021			469,000	473,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,381,000	1,173,000	1,215,000
A0124R	Adhoc Relief Allowance 2022			1,199,000	1,235,000
A0124X	Adhoc Relief Allowance 2023				4,392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01277	Contingent Paid Staff		2,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>202,752,000</u>	<u>307,603,000</u>	<u>147,918,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>11,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		6,000		6,000
A03202	Telephone and Trunk Call		16,000	11,000	20,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A033 TOTAL UTILITIES			<u>436,000</u>	<u>362,000</u>	<u>504,000</u>
A03301 Gas			1,000		2,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>434,000</u>	<u>362,000</u>	<u>500,000</u>
001 Electricity			434,000	362,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>202,241,000</u>	<u>307,208,000</u>	<u>147,340,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>69,000</u>	<u>300,000</u>
001 Travelling Allowance			88,000	69,000	300,000
A03806 Transportation of Goods			<u>202,001,000</u>	<u>307,072,000</u>	<u>146,918,000</u>
001 Transportation of Goods			202,000,000	307,072,000	146,918,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>67,000</u>	<u>122,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			152,000	67,000	122,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>22,000</u>	<u>48,000</u>
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Stationery			22,000	11,000	30,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Printing and publication			22,000	11,000	14,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>454,000</u>	<u>957,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>454,000</u>	<u>957,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			454,000	957,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,760,000</u>		<u>666,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,760,000</u>		<u>666,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,760,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,760,000		666,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>3,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>		<u>40,000</u>
A13001 Transport			<u>22,000</u>		<u>40,000</u>
001 Transport			22,000		40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
001 Machinery and Equipment			6,000	3,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			6,000		30,000
District Food Controller Kohat			224,930,000	327,686,000	169,591,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MA4232	District Food Controller Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,973,000</u>	<u>19,144,000</u>	<u>20,301,000</u>
A011	TOTAL PAY		39	39	<u>9,404,000</u>	<u>11,837,000</u>	<u>8,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,265,000</u>	<u>3,218,000</u>	<u>2,976,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,265,000</u>	<u>3,218,000</u>	<u>2,976,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,081,000		984,000
A057	Assistant	(BPS-16)	2	2	990,000		900,000
A104	Assistant Food Controller	(BPS-16)	2	2	758,000		696,000
C082	Computer Operator	(BPS-16)	1	1	436,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>6,139,000</u>	<u>8,619,000</u>	<u>5,940,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>6,137,000</u>	<u>8,619,000</u>	<u>5,940,000</u>
S035	Senior Clerk	(BPS-14)	1	1	309,000		300,000
J013	Junior Clerk	(BPS-11)	3	3	906,000		876,000
F030	Food Grain Inspector	(BPS-09)	2	2	597,000		576,000
F031	Food Grain Supervisor	(BPS-07)	1	1	184,000		180,000
D112	Driver	(BPS-06)	1	1	181,000		180,000
C057	Chowkidar	(BPS-03)	22	22	3,411,000		3,288,000
N005	Naib Qasid	(BPS-03)	1	1	179,000		180,000
S162	Sweeper	(BPS-03)	2	2	370,000		360,000
A01152	Personal pay				2,000		
A012	TOTAL ALLOWANCES				<u>10,569,000</u>	<u>7,307,000</u>	<u>11,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,515,000</u>	<u>6,926,000</u>	<u>11,349,000</u>
A01202	House Rent Allowance				1,230,000	1,184,000	1,196,000
A01203	Conveyance Allowance				1,118,000	1,017,000	1,016,000
A01207	Washing Allowance				357,000	302,000	292,000
A01208	Dress Allowance				357,000	302,000	292,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A0120D Integrated Allowance			218,000	181,000	175,000
A01217 Medical Allowance			732,000	686,000	688,000
A0121T Adhoc Relief Allowance 2013			140,000	111,000	116,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			96,000	71,000	72,000
A0122M Adhoc Relief Allowance 2016			639,000		
A0122N Special Conveyance Allowance to Disabled Employees			76,000	69,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			893,000		
A01239 Special allowance			<u>616,000</u>		
001 Special Allowance			616,000		
A0123G Ad-hoc Relief Allowance-2018			893,000		
A0123P Ad-hoc Relief Allowance 2019			893,000		
A0124F Adhoc Relief Allowance-2021			808,000		
A0124H Special Allowance-2021				567,000	606,000
A0124L Weather Allowance			20,000	106,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			1,410,000	1,153,000	1,173,000
A0124R Adhoc Relief Allowance 2022				1,159,000	1,176,000
A0124X Adhoc Relief Allowance 2023					4,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>381,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>381,000</u>	
001 Medical Charges			1,000	381,000	
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>225,712,000</u>	<u>404,917,000</u>	<u>175,416,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>20,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			11,000		8,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>384,000</u>	<u>411,000</u>
A03301 Gas			100,000	189,000	161,000
A03303 Electricity			<u>200,000</u>	<u>195,000</u>	<u>250,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MA4232	District Food Controller Mansehra					
001	Electricity			200,000	195,000	250,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03603	Registration			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,322,000</u>	<u>404,486,000</u>	<u>174,915,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>197,000</u>	<u>1,300,000</u>
001	Travelling Allowance			165,000	197,000	1,300,000
A03806	Transportation of Goods			<u>225,001,000</u>	<u>404,193,000</u>	<u>173,336,000</u>
001	Transportation of Goods			225,000,000	404,193,000	173,336,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>35,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			81,000	35,000	250,000
A03809	CNG Charges (Govt)			75,000	61,000	29,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>27,000</u>	<u>60,000</u>
A03901	Stationery			<u>33,000</u>	<u>27,000</u>	<u>22,000</u>
001	Stationery			33,000	27,000	22,000
A03902	Printing and Publication			<u>11,000</u>		<u>8,000</u>
001	Printing and publication			11,000		8,000
A03907	Advertising & Publicity			<u>2,000</u>		<u>15,000</u>
001	Advertising and Publicity			2,000		15,000
A03970	Others			<u>11,000</u>		<u>15,000</u>
001	Others			11,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>651,000</u>	<u>586,000</u>
A041	TOTAL PENSION			<u>660,000</u>	<u>651,000</u>	<u>586,000</u>
A04114	Superannuation Encashment of L.P.R			660,000	651,000	586,000
A09	TOTAL PHYSICAL ASSETS			<u>11,000</u>		<u>1,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Manshehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>48,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>29,000</u>	<u>20,000</u>
A13001 Transport			<u>22,000</u>	<u>29,000</u>	<u>20,000</u>
001 Transport			22,000	29,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Machinery and Equipment			22,000	11,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	8,000	8,000
District Food Controller Manshehra			246,411,000	424,760,000	196,346,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MD4186	District Food Controller Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,137,000</u>	<u>18,044,000</u>	<u>19,037,000</u>
A011	TOTAL PAY		39	39	<u>8,119,000</u>	<u>10,907,000</u>	<u>7,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,926,000</u>	<u>3,631,000</u>	<u>2,688,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,926,000</u>	<u>3,631,000</u>	<u>2,688,000</u>
D085	District Food Controller	(BPS-17)	1	1	943,000		864,000
A057	Assistant	(BPS-16)	2	2	968,000		888,000
A104	Assistant Food Controller	(BPS-16)	2	2	693,000		636,000
C082	Computer Operator	(BPS-16)	1	1	322,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>5,193,000</u>	<u>7,276,000</u>	<u>5,021,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>5,187,000</u>	<u>7,276,000</u>	<u>5,016,000</u>
S035	Senior Clerk	(BPS-14)	1	1	382,000		372,000
J013	Junior Clerk	(BPS-11)	3	3	745,000		720,000
F030	Food Grain Inspector	(BPS-09)	2	2	492,000		480,000
F031	Food Grain Supervisor	(BPS-07)	1	1	151,000		144,000
D112	Driver	(BPS-06)	1	1	149,000		144,000
C057	Chowkidar	(BPS-03)	23	23	2,950,000		2,844,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		168,000
S162	Sweeper	(BPS-03)	1	1	147,000		144,000
A01152	Personal pay				6,000		5,000
A012	TOTAL ALLOWANCES				<u>10,018,000</u>	<u>7,137,000</u>	<u>11,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,002,000</u>	<u>7,137,000</u>	<u>11,327,000</u>
A01202	House Rent Allowance				1,158,000	1,181,000	1,239,000
A01203	Conveyance Allowance				959,000	1,039,000	1,076,000
A01207	Washing Allowance				331,000	299,000	328,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A01208 Dress Allowance			329,000	299,000	328,000
A0120D Integrated Allowance			203,000	179,000	197,000
A01217 Medical Allowance			647,000	680,000	718,000
A0121T Adhoc Relief Allowance 2013			139,000	93,000	90,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			94,000	61,000	60,000
A0122M Adhoc Relief Allowance 2016			596,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			798,000		
A01233 Unattractive Area Allowance			<u>473,000</u>	<u>495,000</u>	<u>520,000</u>
001 Unattractive Area Allowance			473,000	495,000	520,000
A01239 Special allowance			<u>630,000</u>		
001 Special Allowance			630,000		
A0123G Ad-hoc Relief Allowance-2018			798,000		
A0123P Ad-hoc Relief Allowance 2019			777,000		
A0124F Adhoc Relief Allowance-2021			769,000		
A0124H Special Allowance-2021				566,000	560,000
A0124L Weather Allowance			20,000	77,000	122,000
A0124N Disparity Reduction Allowance 2022- 15%			1,216,000	1,066,000	1,083,000
A0124R Adhoc Relief Allowance 2022				1,075,000	1,090,000
A0124X Adhoc Relief Allowance 2023					3,897,000
A01269 Basic Science Allowance			8,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>14,000</u>		
001 Medical Charges			14,000		
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>170,866,000</u>	<u>282,868,000</u>	<u>130,579,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>31,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			7,000		10,000
A03202 Telephone and Trunk Call			33,000	31,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MD4186	District Food Controller Dargai Malakand					
A033	TOTAL UTILITIES			<u>404,000</u>	<u>438,000</u>	<u>1,510,000</u>
A03302	Water			4,000		10,000
A03303	Electricity			<u>400,000</u>	<u>438,000</u>	<u>1,500,000</u>
001	Electricity			400,000	438,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03603	Registration			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,369,000</u>	<u>282,362,000</u>	<u>128,968,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>216,000</u>	<u>2,000,000</u>
001	Travelling Allowance			165,000	216,000	2,000,000
A03806	Transportation of Goods			<u>170,001,000</u>	<u>282,060,000</u>	<u>126,668,000</u>
001	Transportation of Goods			170,000,000	282,060,000	126,668,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>86,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			203,000	86,000	300,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>37,000</u>	<u>54,000</u>
A03901	Stationery			<u>27,000</u>	<u>12,000</u>	<u>26,000</u>
001	Stationery			27,000	12,000	26,000
A03902	Printing and Publication			<u>13,000</u>	<u>10,000</u>	<u>8,000</u>
001	Printing and publication			13,000	10,000	8,000
A03970	Others			<u>11,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others			11,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>734,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000		734,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>47,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>100,000</u>
A13001 Transport			<u>33,000</u>	<u>33,000</u>	<u>100,000</u>
001 Transport			33,000	33,000	100,000
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>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	8,000	20,000
District Food Controller Dargai Malakand			191,258,000	300,959,000	151,090,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4274	District Food Controller Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,766,000</u>	<u>22,896,000</u>	<u>24,961,000</u>
A011	TOTAL PAY		50	50	<u>11,644,000</u>	<u>14,399,000</u>	<u>11,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,325,000</u>	<u>3,321,000</u>	<u>3,048,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,325,000</u>	<u>3,321,000</u>	<u>3,048,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,253,000		1,152,000
A057	Assistant	(BPS-16)	2	2	966,000		888,000
A104	Assistant Food Controller	(BPS-16)	2	2	680,000		624,000
C082	Computer Operator	(BPS-16)	1	1	426,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>8,319,000</u>	<u>11,078,000</u>	<u>8,040,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>8,317,000</u>	<u>11,078,000</u>	<u>8,040,000</u>
S035	Senior Clerk	(BPS-14)	2	2	680,000		660,000
J013	Junior Clerk	(BPS-11)	4	4	1,195,000		1,152,000
F030	Food Grain Inspector	(BPS-09)	3	3	884,000		852,000
F031	Food Grain Supervisor	(BPS-07)	1	1	181,000		180,000
D112	Driver	(BPS-06)	1	1	178,000		180,000
C057	Chowkidar	(BPS-03)	28	28	4,279,000		4,128,000
N005	Naib Qasid	(BPS-03)	3	3	486,000		468,000
S162	Sweeper	(BPS-03)	2	2	434,000		420,000
A01152	Personal pay				2,000		
A012	TOTAL ALLOWANCES				<u>13,122,000</u>	<u>8,497,000</u>	<u>13,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,016,000</u>	<u>8,497,000</u>	<u>13,803,000</u>
A01202	House Rent Allowance				1,680,000	1,481,000	1,524,000
A01203	Conveyance Allowance				1,317,000	1,277,000	1,322,000
A01207	Washing Allowance				444,000	409,000	408,000
A01208	Dress Allowance				444,000	409,000	408,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MR4274	District Food Controller Mardan				
A0120D	Integrated Allowance		243,000	245,000	245,000
A01217	Medical Allowance		905,000	878,000	901,000
A0121T	Adhoc Relief Allowance 2013		189,000	120,000	122,000
A01226	Computer Allowance		19,000	11,000	19,000
A0122C	Adhoc Relief Allowance - 2015		132,000	83,000	84,000
A0122M	Adhoc Relief Allowance 2016		813,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		76,000	54,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		1,103,000	2,000	
A01233	Unattractive Area Allowance		<u>2,000</u>		
001	Unattractive Area Allowance		2,000		
A01236	Deputation Allowance			32,000	28,000
A01239	Special allowance		<u>680,000</u>		
001	Special Allowance		680,000		
A0123G	Ad-hoc Relief Allowance-2018		1,103,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,103,000	1,000	
A0124F	Adhoc Relief Allowance-2021		997,000	2,000	
A0124H	Special Allowance-2021			644,000	694,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,746,000	1,424,000	1,458,000
A0124R	Adhoc Relief Allowance 2022			1,422,000	1,460,000
A0124X	Adhoc Relief Allowance 2023				4,996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>311,897,000</u>	<u>539,190,000</u>	<u>222,351,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>20,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		20,000	20,000	14,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A033 TOTAL UTILITIES			<u>400,000</u>	<u>494,000</u>	<u>800,000</u>
A03303 Electricity			<u>400,000</u>	<u>494,000</u>	<u>800,000</u>
001 Electricity			400,000	494,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,328,000</u>	<u>538,569,000</u>	<u>221,430,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>215,000</u>	<u>1,300,000</u>
001 Travelling Allowance			165,000	215,000	1,300,000
A03806 Transportation of Goods			<u>311,001,000</u>	<u>538,185,000</u>	<u>220,000,000</u>
001 Transportation of Goods			311,000,000	538,185,000	220,000,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>169,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	169,000	130,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>107,000</u>	<u>103,000</u>
A03901 Stationery			<u>57,000</u>	<u>70,000</u>	<u>45,000</u>
001 Stationery			57,000	70,000	45,000
A03902 Printing and Publication			<u>36,000</u>	<u>18,000</u>	<u>24,000</u>
001 Printing and publication			36,000	18,000	24,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>22,000</u>
001 Advertising and Publicity			33,000		22,000
A03970 Others			<u>17,000</u>	<u>19,000</u>	<u>12,000</u>
001 Others			17,000	19,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,080,000</u>	<u>734,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,080,000</u>	<u>734,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,080,000	734,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>61,000</u>	<u>62,000</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>18,000</u>	<u>9,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>9,000</u>	<u>12,000</u>
001 Machinery and Equipment			18,000	9,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>11,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			14,000	11,000	10,000
District Food Controller Mardan			337,863,000	563,227,000	248,110,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4168	Storage and Enforcement Officer Azakhel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,216,000</u>	<u>54,948,000</u>	<u>57,599,000</u>
A011	TOTAL PAY		133	133	<u>25,103,000</u>	<u>34,163,000</u>	<u>24,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,659,000</u>	<u>3,440,000</u>	<u>3,348,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,657,000</u>	<u>3,440,000</u>	<u>3,348,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	1,359,000		1,236,000
A057	Assistant	(BPS-16)	2	2	1,022,000		936,000
A104	Assistant Food Controller	(BPS-16)	2	2	874,000		804,000
C082	Computer Operator	(BPS-16)	1	1	402,000		372,000
A01103	Special Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		127	127	<u>21,444,000</u>	<u>30,723,000</u>	<u>20,704,000</u>
A01151	Total Basic Pay Other Staff		127	127	<u>21,411,000</u>	<u>30,675,000</u>	<u>20,664,000</u>
S035	Senior Clerk	(BPS-14)	1	1	389,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		336,000
F030	Food Grain Inspector	(BPS-09)	2	2	688,000		660,000
F031	Food Grain Supervisor	(BPS-07)	1	1	212,000		204,000
D112	Driver	(BPS-06)	1	1	208,000		204,000
E019	Electrician	(BPS-05)	1	1	210,000		204,000
C057	Chowkidar	(BPS-03)	110	110	17,534,000		16,920,000
M010	Mali	(BPS-03)	2	2	345,000		336,000
N005	Naib Qasid	(BPS-03)	2	2	345,000		336,000
S162	Sweeper	(BPS-03)	6	6	1,132,000		1,092,000
A01152	Personal pay				33,000	48,000	40,000
A012	TOTAL ALLOWANCES				<u>29,113,000</u>	<u>20,785,000</u>	<u>33,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,059,000</u>	<u>20,785,000</u>	<u>32,347,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4168	Storage and Enforcement Officer Azakhel					
A01202	House Rent Allowance			3,586,000	3,582,000	3,557,000
A01203	Conveyance Allowance			3,000,000	3,051,000	2,995,000
A01207	Washing Allowance			1,570,000	1,446,000	1,452,000
A01208	Dress Allowance			1,574,000	1,447,000	1,452,000
A0120D	Integrated Allowance			829,000	868,000	871,000
A01217	Medical Allowance			2,400,000	2,360,000	2,367,000
A0121T	Adhoc Relief Allowance 2013			482,000	404,000	389,000
A01226	Computer Allowance			25,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			338,000	283,000	273,000
A0122M	Adhoc Relief Allowance 2016			1,728,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees			76,000	72,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017			2,310,000	1,000	
A01239	Special allowance			<u>520,000</u>		
001	Special Allowance			520,000		
A0123G	Ad-hoc Relief Allowance-2018			2,310,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,310,000	1,000	
A0124F	Adhoc Relief Allowance-2021			2,221,000	3,000	
A0124H	Special Allowance-2021				472,000	473,000
A0124L	Weather Allowance			20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,760,000	3,386,000	3,323,000
A0124R	Adhoc Relief Allowance 2022				3,389,000	3,323,000
A0124X	Adhoc Relief Allowance 2023					11,688,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		<u>1,200,000</u>
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>53,000</u>		<u>1,200,000</u>
001	Leave Salary			53,000		1,200,000
A03	TOTAL OPERATING EXPENSES			<u>259,993,000</u>	<u>341,381,000</u>	<u>189,022,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>		<u>8,000</u>
A03201	Postage and Telegraph			6,000		4,000
A03202	Telephone and Trunk Call			7,000		4,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4168	Storage and Enforcement Officer Azakhel					
A033	TOTAL UTILITIES			<u>762,000</u>	<u>765,000</u>	<u>700,000</u>
A03303	Electricity			<u>762,000</u>	<u>765,000</u>	<u>700,000</u>
001	Electricity			762,000	765,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>259,189,000</u>	<u>340,610,000</u>	<u>188,294,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>901,000</u>	<u>1,600,000</u>
001	Travelling Allowance			154,000	901,000	1,600,000
A03806	Transportation of Goods			<u>259,001,000</u>	<u>339,709,000</u>	<u>186,668,000</u>
001	Transportation of Goods			259,000,000	339,709,000	186,668,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>34,000</u>		<u>26,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			34,000		26,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>6,000</u>	<u>20,000</u>
A03901	Stationery			<u>15,000</u>	<u>6,000</u>	<u>10,000</u>
001	Stationery			15,000	6,000	10,000
A03902	Printing and Publication			<u>11,000</u>		<u>8,000</u>
001	Printing and publication			11,000		8,000
A03970	Others			<u>3,000</u>		<u>2,000</u>
001	Others			3,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,431,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,431,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,431,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>6,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>		<u>22,000</u>
A13001 Transport			<u>33,000</u>		<u>22,000</u>
001 Transport			33,000		22,000
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>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
Storage and Enforcement Officer Azakhel			315,377,000	397,766,000	248,163,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4167	District Food Controller Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,321,000</u>	<u>16,809,000</u>	<u>17,166,000</u>
A011	TOTAL PAY		34	34	<u>7,871,000</u>	<u>10,740,000</u>	<u>7,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,134,000</u>	<u>3,785,000</u>	<u>2,868,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,132,000</u>	<u>3,785,000</u>	<u>2,868,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,008,000		924,000
A057	Assistant	(BPS-16)	2	2	1,137,000		1,044,000
A104	Assistant Food Controller	(BPS-16)	2	2	487,000		444,000
C082	Computer Operator	(BPS-16)	1	1	500,000		456,000
A01103	Special Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,737,000</u>	<u>6,955,000</u>	<u>4,584,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,730,000</u>	<u>6,955,000</u>	<u>4,584,000</u>
S035	Senior Clerk	(BPS-14)	2	2	487,000		468,000
J013	Junior Clerk	(BPS-11)	3	3	712,000		684,000
F030	Food Grain Inspector	(BPS-09)	2	2	469,000		456,000
F031	Food Grain Supervisor	(BPS-07)	1	1	144,000		144,000
D112	Driver	(BPS-06)	1	1	220,000		216,000
C057	Chowkidar	(BPS-03)	15	15	2,094,000		2,028,000
N005	Naib Qasid	(BPS-03)	3	3	464,000		456,000
S162	Sweeper	(BPS-03)	1	1	140,000		132,000
A01152	Personal pay				7,000		
A012	TOTAL ALLOWANCES				<u>8,450,000</u>	<u>6,069,000</u>	<u>9,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,447,000</u>	<u>6,069,000</u>	<u>9,713,000</u>
A01202	House Rent Allowance				981,000	1,078,000	1,032,000
A01203	Conveyance Allowance				876,000	927,000	887,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A01207 Washing Allowance			270,000	231,000	239,000
A01208 Dress Allowance			270,000	231,000	239,000
A0120D Integrated Allowance			134,000	138,000	144,000
A01217 Medical Allowance			553,000	585,000	586,000
A0121T Adhoc Relief Allowance 2013			135,000	92,000	91,000
A01226 Computer Allowance			19,000	6,000	32,000
A0122C Adhoc Relief Allowance - 2015			95,000	64,000	63,000
A0122M Adhoc Relief Allowance 2016			520,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			50,000	54,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			740,000	3,000	
A01239 Special allowance			<u>485,000</u>		
001 Special Allowance			485,000		
A0123G Ad-hoc Relief Allowance-2018			740,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			714,000	3,000	
A01244 Adhoc relief			<u>4,000</u>		
001 Adhoc Relief			4,000		
A0124F Adhoc Relief Allowance-2021			638,000	4,000	
A0124H Special Allowance-2021			24,000	582,000	562,000
A0124L Weather Allowance			20,000		14,000
A0124N Disparity Reduction Allowance 2022- 15%			1,179,000	1,047,000	1,033,000
A0124R Adhoc Relief Allowance 2022				1,019,000	1,033,000
A0124X Adhoc Relief Allowance 2023					3,651,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			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>180,701,000</u>	<u>328,365,000</u>	<u>46,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			6,000		4,000
A03202 Telephone and Trunk Call			22,000		1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4167	District Food Controller Nowshera					
A033	TOTAL UTILITIES			<u>450,000</u>	<u>313,000</u>	<u>300,000</u>
A03303	Electricity			<u>450,000</u>	<u>313,000</u>	<u>300,000</u>
001	Electricity			450,000	313,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,190,000</u>	<u>328,046,000</u>	<u>46,360,000</u>
A03805	Travelling Allowance			<u>121,000</u>	<u>137,000</u>	<u>1,300,000</u>
001	Travelling Allowance			121,000	137,000	1,300,000
A03806	Transportation of Goods			<u>180,001,000</u>	<u>327,879,000</u>	<u>45,000,000</u>
001	Transportation of Goods			180,000,000	327,879,000	45,000,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>30,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			68,000	30,000	60,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>6,000</u>	<u>30,000</u>
A03901	Stationery			<u>11,000</u>	<u>6,000</u>	<u>12,000</u>
001	Stationery			11,000	6,000	12,000
A03902	Printing and Publication			<u>11,000</u>		<u>6,000</u>
001	Printing and publication			11,000		6,000
A03970	Others			<u>11,000</u>		<u>12,000</u>
001	Others			11,000		12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>734,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>		<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000		734,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>11,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
A13001	Transport			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
001	Transport			22,000	11,000	20,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
NR4167	District Food Controller Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>7,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>7,000</u>
001	Machinery and Equipment		5,000		7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		22,000		20,000
District Food Controller Nowshera			198,171,000	345,185,000	64,642,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,848,000</u>	<u>45,873,000</u>	<u>55,320,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>15,859,000</u>	<u>19,106,000</u>	<u>14,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>12,003,000</u>	<u>11,723,000</u>	<u>11,078,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>11,970,000</u>	<u>11,711,000</u>	<u>11,016,000</u>
S014	Secretary	(BPS-20)	1	1	1,221,000		1,116,000
A018	Additional Secretary	(BPS-19)	1	1	815,000		744,000
A931	Additional Director (E&A)	(BPS-19)	1	1	711,000		708,000
A166	Audit Officer	(BPS-18)	1	1	562,000		516,000
D052	Deputy Secretary	(BPS-18)	1	1	810,000		744,000
C410	Civil Engineer	(BPS-17)	1	1	322,000		300,000
E010	Economist	(BPS-17)	1	1	278,000		252,000
P038	Planning Officer	(BPS-17)	1	1	322,000		300,000
S022	Section Officer	(BPS-17)	3	3	1,658,000		1,512,000
S166	Superintendent	(BPS-17)	1	1	549,000		504,000
A057	Assistant	(BPS-16)	5	5	1,867,000		1,704,000
C082	Computer Operator	(BPS-16)	5	5	1,633,000		1,500,000
P021	Personal Assistant	(BPS-16)	1	1	409,000		372,000
S031	Senior Auditor	(BPS-16)	2	2	813,000		744,000
A01102	Personal pay				2,000		
A01103	Special Pay				12,000	12,000	35,000
A01105	Qualification Pay				19,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>3,856,000</u>	<u>7,383,000</u>	<u>3,782,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>3,856,000</u>	<u>7,360,000</u>	<u>3,768,000</u>
A005	Accountant	(BPS-14)	1	1	102,000		108,000
S035	Senior Clerk	(BPS-14)	1	1	145,000		144,000
S115	Stenographer	(BPS-14)	4	4	600,000		576,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
J013	Junior Clerk	(BPS-11)	5	5	892,000		864,000
D482	Driver cum Supervisor	(BPS-08)	1	1	120,000		120,000
S396	Senior Driver	(BPS-07)	1	1	120,000		120,000
D112	Driver	(BPS-06)	3	3	359,000		348,000
D006	Daftari	(BPS-04)	1	1	103,000		108,000
Q004	Qasid	(BPS-04)	1	1	102,000		108,000
C057	Chowkidar	(BPS-03)	3	3	250,000		240,000
N005	Naib Qasid	(BPS-03)	9	9	919,000		888,000
S162	Sweeper	(BPS-03)	2	2	144,000		144,000
A01152	Personal pay					3,000	11,000
A01155	Qualification Pay					20,000	3,000
A012	TOTAL ALLOWANCES				<u>29,989,000</u>	<u>26,767,000</u>	<u>40,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,884,000</u>	<u>26,715,000</u>	<u>40,371,000</u>
A01201	Senior Post Allowance				16,000	14,000	12,000
A01202	House Rent Allowance				2,891,000	3,124,000	3,320,000
A01203	Conveyance Allowance				1,853,000	1,318,000	1,506,000
A01207	Washing Allowance				191,000	191,000	229,000
A01208	Dress Allowance				187,000	189,000	227,000
A0120D	Integrated Allowance				110,000	113,000	136,000
A0120E	Housing Subsidy Allowance				557,000	488,000	420,000
A0120N	Special allowances @ 30% of basic pay for Secretar				30,000		
A01217	Medical Allowance				1,038,000	784,000	857,000
A0121A	Ad - hoc Allowance - 2011				248,000		
A0121M	Adhoc Relief Allowance - 2012				138,000		
A0121Q	Audit and Accounts Allowance				249,000	355,000	371,000
A0121T	Adhoc Relief Allowance 2013				166,000	134,000	146,000
A01224	Entertainment Allowance				10,000	10,000	7,000
A01226	Computer Allowance				76,000	59,000	69,000
A01228	Orderly Allowance				177,000	140,000	236,000
A0122C	Adhoc Relief Allowance - 2015				126,000	93,000	101,000
A0122M	Adhoc Releif Allowance 2016				1,152,000	40,000	

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4451	Secretary Food					
A0122N	Special Conveyance Allowance to Disbalded Employees			101,000	45,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017			1,614,000	59,000	
A01233	Unattractive Area Allowance			<u>3,000</u>		
001	Unattractive Area Allowance			3,000		
A01236	Deputation Allowance			2,000	27,000	11,000
A01238	Charge allowance			80,000		
A01239	Special allowance			<u>740,000</u>		
001	Special Allowance			740,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,263,000	6,655,000	6,153,000
A0123G	Ad-hoc Relief Allowance-2018			1,614,000	59,000	
A0123P	Ad-hoc Relief Allowance 2019			855,000	7,000	
A0123U	Planning Performance Allowance			1,084,000	547,000	574,000
A0123V	Secretariat Performance Allowance			6,099,000	8,141,000	16,105,000
A01241	Utility allowance for electricity			252,000	200,000	189,000
A0124C	Disparity Reduction Allowance				7,000	
A0124F	Adhoc Relief Allowance-2021			1,222,000	57,000	
A0124H	Special Allowance-2021			167,000	839,000	676,000
A0124L	Weather Allowance			100,000	55,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,373,000	1,139,000	
A0124R	Adhoc Relief Allowance 2022				1,810,000	1,967,000
A0124X	Adhoc Relief Allowance 2023					6,807,000
A01250	Incentive Allowance			<u>78,000</u>	<u>16,000</u>	<u>33,000</u>
001	Incentive Allowance			78,000	16,000	33,000
A01270	Other			<u>22,000</u>		<u>24,000</u>
001	Others			22,000		24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>52,000</u>	<u>89,000</u>
A01271	Overtime Allowance			51,000	52,000	53,000
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>53,000</u>		<u>36,000</u>
001	Leave Salary			53,000		36,000
A03	TOTAL OPERATING EXPENSES			<u>4,010,000</u>	<u>9,414,000</u>	<u>4,429,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A032 TOTAL COMMUNICATIONS			<u>491,000</u>	<u>1,648,000</u>	<u>496,000</u>
A03201 Postage and Telegraph			22,000	50,000	16,000
A03202 Telephone and Trunk Call			469,000	1,598,000	480,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>4,000</u>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A036 TOTAL MOTOR VEHICLES			<u>66,000</u>	<u>1,357,000</u>	<u>46,000</u>
A03603 Registration			66,000	1,357,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,117,000</u>	<u>4,796,000</u>	<u>2,672,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>1,166,000</u>	<u>500,000</u>
001 Travelling Allowance			660,000	1,166,000	500,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>3,559,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	3,559,000	2,100,000
A03808 Conveyance Charges			<u>55,000</u>	<u>71,000</u>	<u>70,000</u>
001 Conveyance Charges			55,000	71,000	70,000
A039 TOTAL GENERAL			<u>1,334,000</u>	<u>1,613,000</u>	<u>1,211,000</u>
A03901 Stationery			<u>286,000</u>	<u>645,000</u>	<u>600,000</u>
001 Stationery			286,000	645,000	600,000
A03902 Printing and Publication			<u>44,000</u>	<u>50,000</u>	<u>70,000</u>
001 Printing and publication			44,000	50,000	70,000
A03905 Newspapers Periodicals and Books			660,000	336,000	31,000
A03906 Uniforms and Protective Clothing			14,000		10,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>142,000</u>	<u>100,000</u>
001 Advertising and Publicity			110,000	142,000	100,000
A03970 Others			<u>220,000</u>	<u>440,000</u>	<u>400,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4451	Secretary Food					
001	Others			220,000	440,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>		<u>1,466,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>		<u>1,466,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000		1,466,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,334,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,334,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,334,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,334,000
A06	TOTAL TRANSFERS			<u>88,000</u>	<u>250,000</u>	<u>350,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>88,000</u>	<u>250,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts			<u>88,000</u>	<u>250,000</u>	<u>350,000</u>
001	Entertainment & Gifts			88,000	250,000	350,000
A09	TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>5,000</u>	<u>136,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>72,000</u>
A09203	I.T. Equipment			<u>11,000</u>	<u>5,000</u>	<u>72,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			11,000	5,000	72,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>60,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>60,000</u>
001 Furniture & Fixture			11,000		60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>561,000</u>	<u>908,000</u>	<u>1,314,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>386,000</u>	<u>500,000</u>
A13001 Transport			<u>275,000</u>	<u>386,000</u>	<u>500,000</u>
001 Transport			275,000	386,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>250,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>250,000</u>	<u>110,000</u>
001 Machinery and Equipment			110,000	250,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			33,000	17,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>242,000</u>	<u>404,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>242,000</u>	<u>404,000</u>
001 Office Buildings			110,000	242,000	404,000
A137 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>13,000</u>	<u>240,000</u>
A13701 Hardware					110,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A13703 I.T. Equipment			33,000	13,000	130,000
Secretary Food			52,733,000	56,450,000	64,349,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,642,000</u>	<u>81,442,000</u>	<u>79,258,000</u>
A011	TOTAL PAY		111	111	<u>33,922,000</u>	<u>48,890,000</u>	<u>31,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>16,675,000</u>	<u>29,080,000</u>	<u>15,274,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>16,653,000</u>	<u>29,075,000</u>	<u>15,216,000</u>
D063	Director	(BPS-19)	1	1	848,000		780,000
D028	Deputy Director	(BPS-18)	1	1	752,000		684,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	780,000		708,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	728,000		660,000
A007	Accounts Officer	(BPS-17)	4	4	1,896,000		1,728,000
A079	Assistant Director	(BPS-17)	4	4	1,896,000		1,728,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	455,000		420,000
R020	Regional Audit Officer	(BPS-17)	1	1	573,000		528,000
S166	Superintendent	(BPS-17)	5	5	2,210,000		2,028,000
A005	Accountant	(BPS-16)	2	2	718,000		660,000
A057	Assistant	(BPS-16)	9	9	3,426,000		3,132,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	426,000		384,000
A470	Assistant Network Administrator	(BPS-16)	1	1	249,000		228,000
C082	Computer Operator	(BPS-16)	2	2	552,000		504,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	718,000		660,000
S112	Statistical Officer	(BPS-16)	1	1	426,000		384,000
A01102	Personal pay				4,000		
A01103	Special Pay				2,000		
A01105	Qualification Pay				16,000	5,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>17,247,000</u>	<u>19,810,000</u>	<u>16,685,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>17,243,000</u>	<u>19,805,000</u>	<u>16,680,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	492,000		480,000
S035	Senior Clerk	(BPS-14)	17	17	5,277,000		5,088,000
J013	Junior Clerk	(BPS-11)	16	16	3,132,000		3,024,000
F030	Food Grain Inspector	(BPS-09)	2	2	653,000		636,000
F031	Food Grain Supervisor	(BPS-07)	5	5	1,000,000		972,000
D112	Driver	(BPS-06)	5	5	1,076,000		1,044,000
D006	Daftari	(BPS-04)	3	3	953,000		924,000
C057	Chowkidar	(BPS-03)	2	2	635,000		612,000
F001	Farash	(BPS-03)	1	1	196,000		192,000
M010	Mali	(BPS-03)	1	1	196,000		192,000
N005	Naib Qasid	(BPS-03)	20	20	3,437,000		3,324,000
S162	Sweeper	(BPS-03)	1	1	196,000		192,000
A01152	Personal pay				4,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>41,720,000</u>	<u>32,552,000</u>	<u>47,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,041,000</u>	<u>32,459,000</u>	<u>47,137,000</u>
A01202	House Rent Allowance				7,905,000	8,768,000	8,453,000
A01203	Conveyance Allowance				3,535,000	4,012,000	3,774,000
A01207	Washing Allowance				355,000	359,000	341,000
A01208	Dress Allowance				344,000	357,000	340,000
A0120D	Integrated Allowance				209,000	214,000	204,000
A0120E	Housing Subsidy Allowance				698,000	352,000	409,000
A01217	Medical Allowance				1,851,000	1,995,000	2,074,000
A0121Q	Audit and Accounts Allowance				56,000	257,000	176,000
A0121T	Adhoc Relief Allowance 2013				534,000	455,000	425,000
A01224	Entertainment Allowance				7,000	1,000	
A01226	Computer Allowance				104,000	190,000	117,000
A01229	Special compensatory allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				365,000	313,000	295,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A0122M Adhoc Releif Allowance 2016			2,261,000	98,000	95,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	54,000	
A0122Y Ad-hoc Relief Allowance 2017			3,294,000	135,000	90,000
A01236 Deputation Allowance			135,000	260,000	170,000
A01238 Charge allowance			105,000		
A01239 Special allowance			<u>3,200,000</u>		
001 Special Allowance			3,200,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,120,000	1,249,000	1,213,000
A0123G Ad-hoc Relief Allowance-2018			3,294,000	127,000	91,000
A0123P Ad-hoc Relief Allowance 2019			2,602,000	95,000	40,000
A0124C Disparity Reduction Allowance			231,000	40,000	
A0124F Adhoc Relief Allowance-2021			2,972,000	53,000	8,000
A0124G IT Professional Allowance			364,000	364,000	383,000
A0124H Special Allowance-2021			329,000	3,383,000	3,519,000
A0124L Weather Allowance			20,000	98,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			5,082,000	4,536,000	4,462,000
A0124R Adhoc Relief Allowance 2022				4,651,000	4,641,000
A0124X Adhoc Relief Allowance 2023					15,692,000
A01270 Other			<u>57,000</u>	<u>43,000</u>	<u>95,000</u>
001 Others			57,000	43,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>679,000</u>	<u>93,000</u>	<u>162,000</u>
A01274 Medical Charges			<u>436,000</u>		
001 Medical Charges			436,000		
A01278 Leave Salary			<u>243,000</u>	<u>93,000</u>	<u>162,000</u>
001 Leave Salary			243,000	93,000	162,000
A03 TOTAL OPERATING EXPENSES			<u>9,733,841,000</u>	<u>2,733,880,000</u>	<u>8,158,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>491,000</u>	<u>395,000</u>
A03201 Postage and Telegraph			110,000	88,000	90,000
A03202 Telephone and Trunk Call			440,000	403,000	305,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A033 TOTAL UTILITIES			<u>2,026,000</u>	<u>3,291,000</u>	<u>3,760,000</u>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>2,025,000</u>	<u>2,956,000</u>	<u>3,199,000</u>
001 Electricity			2,025,000	2,956,000	3,199,000
A03305 POL fore Generator				335,000	559,000
A036 TOTAL MOTOR VEHICLES			<u>110,000</u>		<u>1,000</u>
A03603 Registration			110,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,329,068,000</u>	<u>2,728,640,000</u>	<u>7,886,909,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,533,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,500,000	2,533,000	2,500,000
A03806 Transportation of Goods			<u>9,325,000,000</u>	<u>2,724,352,000</u>	<u>7,883,334,000</u>
001 Transportation of Goods			4,000,000,000	2,724,352,000	7,883,334,000
002 Godown Expenses			25,000,000		
003 Godown Expenses (EGB/Fumigation)			200,000,000		
004 Railways Freight			100,000,000		
005 Punjab/Passco Incidt:			5,000,000,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,675,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,675,000	1,000,000
A03808 Conveyance Charges			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
001 Conveyance Charges			68,000	80,000	75,000
A039 TOTAL GENERAL			<u>402,087,000</u>	<u>1,458,000</u>	<u>267,624,000</u>
A03901 Stationery			<u>550,000</u>	<u>548,000</u>	<u>500,000</u>
001 Stationery			550,000	548,000	500,000
A03902 Printing and Publication			<u>33,000</u>		<u>25,000</u>
001 Printing and publication			33,000		25,000
A03905 Newspapers Periodicals and Books			33,000	25,000	2,000
A03906 Uniforms and Protective Clothing			39,000	18,000	1,000
A03907 Advertising & Publicity			<u>1,320,000</u>	<u>727,000</u>	<u>350,000</u>
001 Advertising and Publicity			1,320,000	727,000	350,000
A03917 Law Charges			2,000		6,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4450	Director Food (Head Office)					
A03942	Cost of Other Stores			<u>400,000,000</u>	<u>41,000</u>	<u>266,666,000</u>
001	Cost of other Stores			400,000,000	41,000	266,666,000
A03970	Others			<u>110,000</u>	<u>99,000</u>	<u>74,000</u>
001	Others			110,000	99,000	74,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,002,000</u>	<u>2,067,000</u>	<u>2,002,000</u>
A041	TOTAL PENSION			<u>3,002,000</u>	<u>2,067,000</u>	<u>2,002,000</u>
A04106	Reimbursement of medical charges to pensioners			2,000		2,000
A04114	Superannuation Encashment of L.P.R			3,000,000	2,067,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,666,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,666,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,666,000
A09	TOTAL PHYSICAL ASSETS			<u>81,000,125,000</u>	<u>54,851,019,000</u>	<u>90,000,022,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>54,000</u>	<u>16,000</u>
A09201	Hardware			<u>110,000</u>	<u>54,000</u>	<u>16,000</u>
001	Hardware			110,000	54,000	16,000
A093	TOTAL COMMODITY PURCHASES			<u>81,000,000,000</u>	<u>54,850,965,000</u>	<u>90,000,000,000</u>
A09304	Cost of State Trading			81,000,000,000	54,850,965,000	90,000,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,583,000</u>	<u>8,905,000</u>	<u>3,022,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>101,000</u>	<u>81,000</u>
A13001 Transport			<u>220,000</u>	<u>101,000</u>	<u>81,000</u>
001 Transport			220,000	101,000	81,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>44,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>44,000</u>	<u>140,000</u>
001 Machinery and Equipment			88,000	44,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>31,000</u>	<u>51,000</u>
A13201 Furniture and Fixture			110,000	31,000	51,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,165,000</u>	<u>8,729,000</u>	<u>2,750,000</u>
A13301 Office Buildings			<u>165,000</u>	<u>124,000</u>	<u>50,000</u>
001 Office Buildings			165,000	124,000	50,000
A13303 Other Buildings			<u>50,000,000</u>	<u>8,605,000</u>	<u>2,700,000</u>
001 Other Buildings.			50,000,000	8,605,000	2,700,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4450	Director Food (Head Office)				
Director Food (Head Office)			90,863,193,000	57,677,313,000	98,244,659,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4452	Rationing Controller Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,904,000</u>	<u>13,815,000</u>	<u>14,128,000</u>
A011	TOTAL PAY		25	25	<u>6,218,000</u>	<u>8,522,000</u>	<u>5,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,135,000</u>	<u>3,163,000</u>	<u>1,956,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,133,000</u>	<u>3,163,000</u>	<u>1,956,000</u>
R007	Rationing Controller	(BPS-17)	1	1	482,000		444,000
A057	Assistant	(BPS-16)	2	2	861,000		792,000
A104	Assistant Food Controller	(BPS-16)	2	2	473,000		432,000
C082	Computer Operator	(BPS-16)	1	1	317,000		288,000
A01103	Special Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,083,000</u>	<u>5,359,000</u>	<u>3,960,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>4,081,000</u>	<u>5,355,000</u>	<u>3,948,000</u>
S035	Senior Clerk	(BPS-14)	3	3	711,000		684,000
J013	Junior Clerk	(BPS-11)	5	5	1,154,000		1,116,000
F030	Food Grain Inspector	(BPS-09)	4	4	911,000		876,000
D112	Driver	(BPS-06)	1	1	160,000		156,000
C057	Chowkidar	(BPS-03)	2	2	441,000		432,000
N005	Naib Qasid	(BPS-03)	3	3	557,000		540,000
S162	Sweeper	(BPS-03)	1	1	147,000		144,000
A01152	Personal pay				2,000	4,000	12,000
A012	TOTAL ALLOWANCES				<u>7,686,000</u>	<u>5,293,000</u>	<u>8,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,631,000</u>	<u>5,293,000</u>	<u>8,176,000</u>
A01202	House Rent Allowance				1,632,000	1,496,000	1,407,000
A01203	Conveyance Allowance				616,000	683,000	650,000
A01207	Washing Allowance				83,000	81,000	88,000
A01208	Dress Allowance				81,000	81,000	88,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4452	Rationing Controller Peshawar				
A0120D	Integrated Allowance		46,000	49,000	53,000
A01217	Medical Allowance		462,000	392,000	396,000
A0121M	Adhoc Relief Allowance - 2012		5,000		
A0121T	Adhoc Relief Allowance 2013		109,000	72,000	70,000
A0121Z	Adhoc Relief Allowance-2014		7,000		
A01226	Computer Allowance		27,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		75,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		456,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		578,000		
A01238	Charge allowance		24,000		
A01239	Special allowance		<u>700,000</u>		
001	Special Allowance		700,000		
A0123G	Ad-hoc Relief Allowance-2018		578,000		
A0123P	Ad-hoc Relief Allowance 2019		578,000		
A0124F	Adhoc Relief Allowance-2021		584,000		
A0124H	Special Allowance-2021			661,000	650,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		932,000	848,000	840,000
A0124R	Adhoc Relief Allowance 2022			826,000	840,000
A0124X	Adhoc Relief Allowance 2023				2,935,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A03	TOTAL OPERATING EXPENSES		<u>314,000</u>	<u>281,000</u>	<u>2,279,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>9,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		6,000		20,000
A03202	Telephone and Trunk Call		18,000	9,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A033 TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>258,000</u>	<u>263,000</u>	<u>2,105,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>172,000</u>	<u>1,850,000</u>
001 Travelling Allowance			71,000	172,000	1,850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>181,000</u>	<u>88,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			181,000	88,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>3,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	3,000	5,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>9,000</u>	<u>102,000</u>
A03901 Stationery			<u>17,000</u>	<u>9,000</u>	<u>40,000</u>
001 Stationery			17,000	9,000	40,000
A03902 Printing and Publication			<u>6,000</u>		<u>20,000</u>
001 Printing and publication			6,000		20,000
A03906 Uniforms and Protective Clothing			6,000		2,000
A03970 Others			<u>2,000</u>		<u>40,000</u>
001 Others			2,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>586,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>586,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		586,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>15,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>9,000</u>	<u>350,000</u>
A13001 Transport			<u>22,000</u>	<u>9,000</u>	<u>350,000</u>
001 Transport			22,000	9,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>350,000</u>
001 Machinery and Equipment			11,000	6,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>350,000</u>
A13201 Furniture and Fixture			11,000		350,000
Rationing Controller Peshawar			14,935,000	14,111,000	18,048,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4453	Storage and Enforcement Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,220,000</u>	<u>44,547,000</u>	<u>46,872,000</u>
A011	TOTAL PAY		93	93	<u>19,856,000</u>	<u>26,898,000</u>	<u>18,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,990,000</u>	<u>4,963,000</u>	<u>4,560,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,986,000</u>	<u>4,963,000</u>	<u>4,560,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	823,000		756,000
A057	Assistant	(BPS-16)	3	3	1,810,000		1,656,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,816,000		1,656,000
C082	Computer Operator	(BPS-16)	1	1	537,000		492,000
A01102	Personal pay				2,000		
A01103	Special Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>14,866,000</u>	<u>21,935,000</u>	<u>14,434,000</u>
A01151	Total Basic Pay Other Staff		85	85	<u>14,855,000</u>	<u>21,885,000</u>	<u>14,352,000</u>
S035	Senior Clerk	(BPS-14)	1	1	317,000		312,000
J013	Junior Clerk	(BPS-11)	3	3	928,000		900,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,224,000		1,176,000
F031	Food Grain Supervisor	(BPS-07)	2	2	607,000		588,000
D112	Driver	(BPS-06)	1	1	214,000		204,000
C057	Chowkidar	(BPS-03)	68	68	10,442,000		10,080,000
N005	Naib Qasid	(BPS-03)	2	2	451,000		444,000
S162	Sweeper	(BPS-03)	4	4	672,000		648,000
A01152	Personal pay				11,000	50,000	82,000
A012	TOTAL ALLOWANCES				<u>24,364,000</u>	<u>17,649,000</u>	<u>27,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,238,000</u>	<u>17,649,000</u>	<u>27,842,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A01202 House Rent Allowance			4,517,000	4,551,000	4,705,000
A01203 Conveyance Allowance			2,165,000	2,219,000	2,295,000
A01207 Washing Allowance			1,015,000	884,000	911,000
A01208 Dress Allowance			1,013,000	884,000	911,000
A0120D Integrated Allowance			537,000	530,000	547,000
A0120E Housing Subsidy Allowance			200,000	167,000	176,000
A01217 Medical Allowance			1,671,000	1,629,000	1,688,000
A0121T Adhoc Relief Allowance 2013			350,000	280,000	270,000
A01226 Computer Allowance			27,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			248,000	199,000	190,000
A0122M Adhoc Relief Allowance 2016			1,396,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	66,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			1,890,000	2,000	
A01239 Special allowance			<u>660,000</u>		
001 Special Allowance			660,000		
A0123G Ad-hoc Relief Allowance-2018			1,890,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,838,000	2,000	
A0124F Adhoc Relief Allowance-2021			1,763,000	2,000	
A0124H Special Allowance-2021			24,000	699,000	738,000
A0124L Weather Allowance			20,000	234,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%			2,976,000	2,661,000	2,734,000
A0124R Adhoc Relief Allowance 2022				2,618,000	2,696,000
A0124X Adhoc Relief Allowance 2023					9,721,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>73,000</u>		
001 Medical Charges			73,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>681,075,000</u>	<u>1,222,903,000</u>	<u>570,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>11,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000		10,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4453	Storage and Enforcement Officer Peshawar					
A03202	Telephone and Trunk Call			20,000	11,000	26,000
A033	TOTAL UTILITIES			<u>640,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A03303	Electricity			<u>640,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001	Electricity			640,000	1,200,000	2,000,000
A036	TOTAL MOTOR VEHICLES			<u>110,000</u>		<u>15,000</u>
A03603	Registration			110,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,259,000</u>	<u>1,221,663,000</u>	<u>568,400,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>345,000</u>	<u>1,500,000</u>
001	Travelling Allowance			165,000	345,000	1,500,000
A03806	Transportation of Goods			<u>680,001,000</u>	<u>1,221,261,000</u>	<u>566,668,000</u>
001	Transportation of Goods			680,000,000	1,221,261,000	566,668,000
002	Godown Expenses			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>48,000</u>	<u>24,000</u>	<u>187,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			48,000	24,000	187,000
A03808	Conveyance Charges			<u>18,000</u>	<u>20,000</u>	<u>35,000</u>
001	Conveyance Charges			18,000	20,000	35,000
A03809	CNG Charges (Govt)			27,000	13,000	10,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>29,000</u>	<u>110,000</u>
A03901	Stationery			<u>22,000</u>	<u>26,000</u>	<u>50,000</u>
001	Stationery			22,000	26,000	50,000
A03902	Printing and Publication			<u>11,000</u>		<u>40,000</u>
001	Printing and publication			11,000		40,000
A03970	Others			<u>7,000</u>	<u>3,000</u>	<u>20,000</u>
001	Others			7,000	3,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>1,227,000</u>	<u>666,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4453	Storage and Enforcement Officer Peshawar					
A041	TOTAL PENSION			<u>660,000</u>	<u>1,227,000</u>	<u>666,000</u>
A04114	Superannuation Encashment of L.P.R			660,000	1,227,000	666,000
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>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>2,000</u>
001	Hardware					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>6,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>		<u>100,000</u>
A13001	Transport			<u>11,000</u>		<u>100,000</u>
001	Transport			11,000		100,000
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>100,000</u>
A13201	Furniture and Fixture			11,000		100,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4453	Storage and Enforcement Officer Peshawar				
Storage and Enforcement Officer Peshawar			725,988,000	1,268,683,000	619,001,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4454	Director Food (Khyber Agency)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,000</u>		
A012	TOTAL ALLOWANCES		<u>61,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>61,000</u>		
A01202	House Rent Allowance		61,000		
Director Food (Khyber Agency)			61,000		

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4004 Director Food (Mohmand Agency)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>175,000</u>	<u>505,000</u>	
A011 TOTAL PAY				<u>336,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>336,000</u>	
A01151 Total Basic Pay Other Staff				<u>336,000</u>	
A012 TOTAL ALLOWANCES			<u>175,000</u>	<u>169,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>175,000</u>	<u>169,000</u>	
A01202 House Rent Allowance			102,000	25,000	
A01203 Conveyance Allowance				21,000	
A01207 Washing Allowance			28,000	4,000	
A01208 Dress Allowance			28,000	4,000	
A0120D Integrated Allowance			17,000	2,000	
A01217 Medical Allowance				14,000	
A0121T Adhoc Relief Allowance 2013				4,000	
A0122C Adhoc Relief Allowance - 2015				1,000	
A01233 Unattractive Area Allowance				<u>8,000</u>	
001 Unattractive Area Allowance				8,000	
A0124H Special Allowance-2021				18,000	
A0124N Disparity Reduction Allowance 2022- 15%				34,000	
A0124R Adhoc Relief Allowance 2022				34,000	
Director Food (Mohmand Agency)			175,000	505,000	

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4002 Director Food (Kurrum Agency)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>273,000</u>	<u>1,261,000</u>	<u>252,000</u>
A011 TOTAL PAY				<u>787,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>787,000</u>	
A01151 Total Basic Pay Other Staff				<u>787,000</u>	
A012 TOTAL ALLOWANCES			<u>273,000</u>	<u>474,000</u>	<u>252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>273,000</u>	<u>474,000</u>	<u>252,000</u>
A01202 House Rent Allowance			134,000	74,000	27,000
A01203 Conveyance Allowance				61,000	22,000
A01207 Washing Allowance			55,000	34,000	13,000
A01208 Dress Allowance			55,000	34,000	13,000
A0120D Integrated Allowance			29,000	20,000	8,000
A01217 Medical Allowance				51,000	19,000
A0121T Adhoc Relief Allowance 2013				10,000	3,000
A0122C Adhoc Relief Allowance - 2015				7,000	2,000
A01233 Unattractive Area Allowance				<u>23,000</u>	<u>7,000</u>
001 Unattractive Area Allowance				23,000	7,000
A0124L Weather Allowance				4,000	
A0124N Disparity Reduction Allowance 2022- 15%				78,000	25,000
A0124R Adhoc Relief Allowance 2022				78,000	25,000
A0124X Adhoc Relief Allowance 2023					88,000
Director Food (Kurrum Agency)			273,000	1,261,000	252,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4002 Director Food (N.Waziristan)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>417,000</u>	<u>1,012,000</u>	<u>119,000</u>
A011 TOTAL PAY				<u>664,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>664,000</u>	
A01151 Total Basic Pay Other Staff				<u>664,000</u>	
A012 TOTAL ALLOWANCES			<u>417,000</u>	<u>348,000</u>	<u>119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>417,000</u>	<u>348,000</u>	<u>119,000</u>
A01202 House Rent Allowance			201,000	48,000	9,000
A01203 Conveyance Allowance				39,000	14,000
A01207 Washing Allowance			83,000	22,000	4,000
A01208 Dress Allowance			83,000	22,000	4,000
A0120D Integrated Allowance			50,000	13,000	3,000
A01217 Medical Allowance				33,000	6,000
A0121T Adhoc Relief Allowance 2013				10,000	2,000
A0122C Adhoc Relief Allowance - 2015				7,000	5,000
A01233 Unattractive Area Allowance				<u>22,000</u>	<u>4,000</u>
001 Unattractive Area Allowance				22,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%				66,000	12,000
A0124R Adhoc Relief Allowance 2022				66,000	12,000
A0124X Adhoc Relief Allowance 2023					44,000
Director Food (N.Waziristan)			417,000	1,012,000	119,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SU4190	District Food Controller Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,140,000</u>	<u>13,788,000</u>	<u>13,891,000</u>
A011	TOTAL PAY		27	27	<u>5,936,000</u>	<u>8,787,000</u>	<u>5,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,862,000</u>	<u>3,161,000</u>	<u>2,628,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,862,000</u>	<u>3,161,000</u>	<u>2,628,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,020,000		936,000
A057	Assistant	(BPS-16)	1	1	733,000		672,000
A104	Assistant Food Controller	(BPS-16)	2	2	536,000		492,000
C082	Computer Operator	(BPS-16)	1	1	573,000		528,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,074,000</u>	<u>5,626,000</u>	<u>2,952,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,055,000</u>	<u>5,626,000</u>	<u>2,952,000</u>
S035	Senior Clerk	(BPS-14)	1	1	220,000		216,000
J013	Junior Clerk	(BPS-11)	2	2	346,000		336,000
F030	Food Grain Inspector	(BPS-09)	2	2	386,000		372,000
F031	Food Grain Supervisor	(BPS-07)	1	1	137,000		132,000
D112	Driver	(BPS-06)	1	1	135,000		132,000
C057	Chowkidar	(BPS-03)	12	12	1,519,000		1,464,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		96,000
S162	Sweeper	(BPS-03)	2	2	212,000		204,000
A01152	Personal pay				19,000		
A012	TOTAL ALLOWANCES				<u>7,204,000</u>	<u>5,001,000</u>	<u>8,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,196,000</u>	<u>5,001,000</u>	<u>8,310,000</u>
A01202	House Rent Allowance				788,000	875,000	928,000
A01203	Conveyance Allowance				817,000	752,000	794,000
A01207	Washing Allowance				208,000	192,000	202,000
A01208	Dress Allowance				208,000	192,000	202,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SU4190	District Food Controller Swabi				
A0120D	Integrated Allowance		126,000	115,000	121,000
A01217	Medical Allowance		546,000	487,000	515,000
A0121T	Adhoc Relief Allowance 2013		118,000	83,000	82,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		98,000	57,000	55,000
A0122M	Adhoc Relief Allowance 2016		478,000		
A0122Y	Ad-hoc Relief Allowance 2017		651,000		
A01239	Special allowance		<u>400,000</u>		
001	Special Allowance		400,000		
A0123G	Ad-hoc Relief Allowance-2018		651,000		
A0123P	Ad-hoc Relief Allowance 2019		651,000		
A0124F	Adhoc Relief Allowance-2021		508,000		
A0124H	Special Allowance-2021		24,000	500,000	518,000
A0124L	Weather Allowance		20,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		885,000	865,000	871,000
A0124R	Adhoc Relief Allowance 2022			865,000	871,000
A0124X	Adhoc Relief Allowance 2023				3,118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		4,000		
A03	TOTAL OPERATING EXPENSES		<u>241,183,000</u>	<u>376,241,000</u>	<u>174,837,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>40,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		40,000	40,000	60,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Electricity		800,000	800,000	1,000,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,295,000</u>	<u>375,383,000</u>	<u>173,736,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>96,000</u>	<u>250,000</u>
001 Travelling Allowance			132,000	96,000	250,000
A03806 Transportation of Goods			<u>240,001,000</u>	<u>375,216,000</u>	<u>173,336,000</u>
001 Transportation of Goods			240,000,000	375,216,000	173,336,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>71,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	71,000	150,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>18,000</u>	<u>37,000</u>
A03901 Stationery			<u>25,000</u>	<u>13,000</u>	<u>25,000</u>
001 Stationery			25,000	13,000	25,000
A03902 Printing and Publication			<u>11,000</u>		<u>8,000</u>
001 Printing and publication			11,000		8,000
A03970 Others			<u>7,000</u>	<u>5,000</u>	<u>4,000</u>
001 Others			7,000	5,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		666,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>59,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>50,000</u>	<u>36,000</u>
A13001 Transport			<u>66,000</u>	<u>50,000</u>	<u>36,000</u>
001 Transport			66,000	50,000	36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>9,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>9,000</u>	<u>12,000</u>
001 Machinery and Equipment			18,000	9,000	12,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SU4190	District Food Controller Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		14,000		10,000
District Food Controller Swabi			255,081,000	390,088,000	189,452,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4354	District Food Controller Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,273,000</u>	<u>17,734,000</u>	<u>16,273,000</u>
A011	TOTAL PAY		32	32	<u>5,396,000</u>	<u>10,910,000</u>	<u>5,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,430,000</u>	<u>3,361,000</u>	<u>1,320,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,428,000</u>	<u>3,361,000</u>	<u>1,320,000</u>
D085	District Food Controller	(BPS-17)	1	1	314,000		288,000
A057	Assistant	(BPS-16)	2	2	441,000		408,000
A104	Assistant Food Controller	(BPS-16)	2	2	469,000		432,000
C082	Computer Operator	(BPS-16)	1	1	204,000		192,000
A01103	Special Pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>3,966,000</u>	<u>7,549,000</u>	<u>3,858,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>3,964,000</u>	<u>7,544,000</u>	<u>3,840,000</u>
S035	Senior Clerk	(BPS-14)	2	2	469,000		456,000
J013	Junior Clerk	(BPS-11)	3	3	685,000		660,000
F030	Food Grain Inspector	(BPS-09)	2	2	451,000		444,000
F031	Food Grain Supervisor	(BPS-07)	1	1	139,000		132,000
D112	Driver	(BPS-06)	1	1	137,000		132,000
C057	Chowkidar	(BPS-03)	14	14	1,617,000		1,560,000
N005	Naib Qasid	(BPS-03)	2	2	331,000		324,000
S162	Sweeper	(BPS-03)	1	1	135,000		132,000
A01152	Personal pay				2,000	5,000	18,000
A012	TOTAL ALLOWANCES				<u>7,877,000</u>	<u>6,824,000</u>	<u>11,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,817,000</u>	<u>6,824,000</u>	<u>11,059,000</u>
A01202	House Rent Allowance				1,019,000	1,049,000	1,102,000
A01203	Conveyance Allowance				680,000	909,000	948,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SW4354	District Food Controller Swat				
A01207	Washing Allowance		247,000	212,000	227,000
A01208	Dress Allowance		247,000	213,000	227,000
A0120D	Integrated Allowance		149,000	128,000	136,000
A01217	Medical Allowance		495,000	573,000	607,000
A0121T	Adhoc Relief Allowance 2013		101,000	103,000	101,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		70,000	71,000	70,000
A0122M	Adhoc Relief Allowance 2016		448,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees		18,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017		620,000	4,000	
A01233	Unattractive Area Allowance		<u>355,000</u>	<u>420,000</u>	<u>439,000</u>
001	Unattractive Area Allowance		355,000	420,000	439,000
A01239	Special allowance		<u>610,000</u>		
001	Special Allowance		610,000		
A0123G	Ad-hoc Relief Allowance-2018		620,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		599,000	4,000	
A0124F	Adhoc Relief Allowance-2021		691,000	4,000	
A0124H	Special Allowance-2021			620,000	650,000
A0124L	Weather Allowance		20,000	294,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%		809,000	1,077,000	1,101,000
A0124R	Adhoc Relief Allowance 2022			1,086,000	1,138,000
A0124X	Adhoc Relief Allowance 2023				3,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A01289	Teaching Allowance		5,000		
A03	TOTAL OPERATING EXPENSES		<u>330,845,000</u>	<u>606,725,000</u>	<u>242,152,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>26,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		25,000	19,000	30,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A033 TOTAL UTILITIES			<u>356,000</u>	<u>332,000</u>	<u>556,000</u>
A03302 Water			6,000	4,000	6,000
A03303 Electricity			<u>350,000</u>	<u>328,000</u>	<u>550,000</u>
001 Electricity			350,000	328,000	550,000
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>8,000</u>
A03603 Registration			11,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,386,000</u>	<u>606,333,000</u>	<u>241,467,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>133,000</u>	<u>1,200,000</u>
001 Travelling Allowance			220,000	133,000	1,200,000
A03806 Transportation of Goods			<u>330,001,000</u>	<u>606,118,000</u>	<u>240,077,000</u>
001 Transportation of Goods			330,000,000	606,118,000	240,077,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>82,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			165,000	82,000	190,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>34,000</u>	<u>85,000</u>
A03901 Stationery			<u>36,000</u>	<u>18,000</u>	<u>35,000</u>
001 Stationery			36,000	18,000	35,000
A03902 Printing and Publication			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001 Printing and publication			15,000	11,000	20,000
A03970 Others			<u>7,000</u>	<u>5,000</u>	<u>30,000</u>
001 Others			7,000	5,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>414,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>414,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	414,000	1,500,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>49,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>33,000</u>	<u>50,000</u>
A13001 Transport			<u>44,000</u>	<u>33,000</u>	<u>50,000</u>
001 Transport			44,000	33,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	8,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			11,000	8,000	25,000
District Food Controller Swat			345,288,000	624,922,000	261,550,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CU4009	District Food Controller Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,497,000</u>	<u>33,104,000</u>	<u>25,578,000</u>
A011	TOTAL PAY		84	84	<u>5,882,000</u>	<u>19,321,000</u>	<u>5,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,223,000</u>	<u>3,476,000</u>	<u>1,128,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,223,000</u>	<u>3,473,000</u>	<u>1,128,000</u>
D085	District Food Controller	(BPS-17)	1	1	279,000		252,000
A057	Assistant	(BPS-16)	2	2	348,000		324,000
A104	Assistant Food Controller	(BPS-16)	5	5	596,000		552,000
A01102	Personal pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>4,659,000</u>	<u>15,845,000</u>	<u>4,508,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>4,640,000</u>	<u>15,845,000</u>	<u>4,500,000</u>
J013	Junior Clerk	(BPS-11)	2	2	221,000		216,000
F030	Food Grain Inspector	(BPS-09)	11	11	755,000		732,000
F031	Food Grain Supervisor	(BPS-07)	17	17	1,441,000		1,392,000
D112	Driver	(BPS-06)	1	1	100,000		96,000
C057	Chowkidar	(BPS-03)	42	42	1,920,000		1,860,000
N005	Naib Qasid	(BPS-03)	2	2	103,000		108,000
S162	Sweeper	(BPS-03)	1	1	100,000		96,000
A01152	Personal pay				19,000		8,000
A012	TOTAL ALLOWANCES				<u>16,615,000</u>	<u>13,783,000</u>	<u>19,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,112,000</u>	<u>13,312,000</u>	<u>19,646,000</u>
A01202	House Rent Allowance				2,006,000	1,942,000	1,921,000
A01203	Conveyance Allowance				1,751,000	1,633,000	1,599,000
A01207	Washing Allowance				538,000	518,000	583,000
A01208	Dress Allowance				533,000	514,000	580,000
A0120D	Integrated Allowance				328,000	308,000	348,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CU4009	District Food Controller Chitral Upper				
A0120X	Adhoc Allowance - 2010		292,000		
A01217	Medical Allowance		1,285,000	1,192,000	1,229,000
A0121A	Ad - hoc Allowance - 2011		8,000		
A0121M	Adhoc Relief Allowance - 2012		18,000		
A0121T	Adhoc Relief Allowance 2013		221,000	144,000	128,000
A0121Z	Adhoc Relief Allowance-2014		59,000		
A0122C	Adhoc Relief Allowance - 2015		207,000	101,000	91,000
A0122M	Adhoc Relief Allowance 2016		1,010,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees		282,000	72,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		1,281,000	11,000	
A01233	Unattractive Area Allowance		<u>1,504,000</u>	<u>1,457,000</u>	<u>1,438,000</u>
001	Unattractive Area Allowance		1,504,000	1,457,000	1,438,000
A01239	Special allowance		<u>2,000</u>		<u>7,000</u>
001	Special Allowance		2,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		1,281,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019		1,281,000	11,000	
A0124F	Adhoc Relief Allowance-2021		1,331,000	25,000	
A0124H	Special Allowance-2021			1,022,000	848,000
A0124L	Weather Allowance		20,000	580,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%		874,000	1,872,000	1,810,000
A0124R	Adhoc Relief Allowance 2022			1,897,000	1,832,000
A0124X	Adhoc Relief Allowance 2023				6,581,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>503,000</u>	<u>471,000</u>	<u>296,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A01284	Firewood Allowance		449,000	471,000	260,000
A03	TOTAL OPERATING EXPENSES		<u>71,859,000</u>	<u>135,057,000</u>	<u>58,169,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>38,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		22,000		14,000
A03202	Telephone and Trunk Call		38,000	38,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CU4009	District Food Controller Chitral Upper				
A033	TOTAL UTILITIES		<u>101,000</u>	<u>10,000</u>	<u>102,000</u>
A03302	Water		1,000		2,000
A03303	Electricity		<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001	Electricity		100,000	10,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>552,000</u>	<u>156,000</u>	<u>402,000</u>
A03402	Rent for Office Building		2,000		2,000
A03404	Rent for other building		550,000	156,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,991,000</u>	<u>134,776,000</u>	<u>57,490,000</u>
A03805	Travelling Allowance		<u>770,000</u>	<u>557,000</u>	<u>310,000</u>
001	Travelling Allowance		770,000	557,000	310,000
A03806	Transportation of Goods		<u>70,001,000</u>	<u>134,117,000</u>	<u>56,668,000</u>
001	Transportation of Goods		70,000,000	134,117,000	56,668,000
002	Godown Expenses		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>203,000</u>	<u>102,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		203,000	102,000	500,000
A03808	Conveyance Charges		<u>17,000</u>		<u>12,000</u>
001	Conveyance Charges		17,000		12,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>77,000</u>	<u>111,000</u>
A03901	Stationery		<u>104,000</u>	<u>77,000</u>	<u>60,000</u>
001	Stationery		104,000	77,000	60,000
A03902	Printing and Publication		<u>28,000</u>		<u>18,000</u>
001	Printing and publication		28,000		18,000
A03906	Uniforms and Protective Clothing		11,000		1,000
A03917	Law Charges		2,000		2,000
A03970	Others		<u>10,000</u>		<u>30,000</u>
001	Others		10,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>	<u>958,000</u>	<u>734,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CU4009	District Food Controller Chitral Upper					
A041	TOTAL PENSION			<u>1,100,000</u>	<u>958,000</u>	<u>734,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	958,000	734,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09202	Software			<u>2,000</u>		
001	Software			2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture			11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>53,000</u>	<u>67,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>36,000</u>	<u>25,000</u>
A13001	Transport			<u>121,000</u>	<u>36,000</u>	<u>25,000</u>
001	Transport			121,000	36,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CU4009	District Food Controller Chitral Upper				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>17,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	<u>22,000</u>
001	Machinery and Equipment		33,000	17,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		17,000		20,000
District Food Controller Chitral Upper			96,302,000	169,172,000	85,152,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PA4005	District Food Controller Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,525,000</u>	<u>6,903,000</u>	<u>5,976,000</u>
A011	TOTAL PAY		21	21	<u>1,406,000</u>	<u>3,998,000</u>	<u>1,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>576,000</u>	<u>1,419,000</u>	<u>540,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>576,000</u>	<u>1,419,000</u>	<u>540,000</u>
D085	District Food Controller	(BPS-17)	1	1	160,000		144,000
A057	Assistant	(BPS-16)	1	1	152,000		144,000
A104	Assistant Food Controller	(BPS-16)	1	1	140,000		132,000
C082	Computer Operator	(BPS-16)	1	1	124,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>830,000</u>	<u>2,579,000</u>	<u>804,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>830,000</u>	<u>2,579,000</u>	<u>804,000</u>
S035	Senior Clerk	(BPS-14)	1	1	130,000		132,000
J013	Junior Clerk	(BPS-11)	3	3	100,000		96,000
F030	Food Grain Inspector	(BPS-09)	2	2	100,000		96,000
F031	Food Grain Supervisor	(BPS-07)	1	1	100,000		96,000
D112	Driver	(BPS-06)	1	1	100,000		96,000
C057	Chowkidar	(BPS-03)	6	6	100,000		96,000
N005	Naib Qasid	(BPS-03)	2	2	100,000		96,000
S162	Sweeper	(BPS-03)	1	1	100,000		96,000
A012	TOTAL ALLOWANCES				<u>3,119,000</u>	<u>2,905,000</u>	<u>4,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,115,000</u>	<u>2,905,000</u>	<u>4,631,000</u>
A01202	House Rent Allowance				467,000	457,000	485,000
A01203	Conveyance Allowance				336,000	430,000	465,000
A01207	Washing Allowance				126,000	96,000	101,000
A01208	Dress Allowance				126,000	96,000	101,000
A0120D	Integrated Allowance				76,000	58,000	60,000
A01217	Medical Allowance				229,000	244,000	265,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PA4005	District Food Controller Kolai Pallas				
A0121T	Adhoc Relief Allowance 2013		16,000	23,000	22,000
A01226	Computer Allowance			12,000	19,000
A0122C	Adhoc Relief Allowance - 2015		12,000	16,000	15,000
A0122M	Adhoc Relief Allowance 2016		157,000		
A0122N	Special Conveyance Allowance to Disabled Employees			23,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		206,000		
A01233	Unattractive Area Allowance		<u>244,000</u>	<u>286,000</u>	<u>302,000</u>
001	Unattractive Area Allowance		244,000	286,000	302,000
A01239	Special allowance		<u>280,000</u>		
001	Special Allowance		280,000		
A0123G	Ad-hoc Relief Allowance-2018		206,000		
A0123P	Ad-hoc Relief Allowance 2019		206,000		
A0124F	Adhoc Relief Allowance-2021		283,000		
A0124H	Special Allowance-2021			247,000	265,000
A0124L	Weather Allowance		20,000	129,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%		125,000	394,000	409,000
A0124R	Adhoc Relief Allowance 2022			394,000	409,000
A0124X	Adhoc Relief Allowance 2023				1,477,000
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>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>426,000</u>	<u>345,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>4,000</u>
A03201	Postage and Telegraph		3,000		2,000
A03202	Telephone and Trunk Call		7,000		2,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>41,000</u>
A03303	Electricity		<u>50,000</u>		<u>41,000</u>
001	Electricity		50,000		41,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PA4005	District Food Controller Kolai Pallas					
A034	TOTAL OCCUPANCY COSTS			<u>112,000</u>	<u>238,000</u>	<u>302,000</u>
A03402	Rent for Office Building			110,000	238,000	300,000
A03404	Rent for other building			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>93,000</u>	<u>156,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>93,000</u>	<u>150,000</u>
001	Travelling Allowance			88,000	93,000	150,000
A03806	Transportation of Goods			<u>4,000</u>		<u>4,000</u>
001	Transportation of Goods			2,000		4,000
002	Godown Expenses			2,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>14,000</u>	<u>118,000</u>
A03901	Stationery			<u>14,000</u>	<u>5,000</u>	<u>20,000</u>
001	Stationery			14,000	5,000	20,000
A03902	Printing and Publication			<u>22,000</u>	<u>9,000</u>	<u>14,000</u>
001	Printing and publication			22,000	9,000	14,000
A03907	Advertising & Publicity			<u>110,000</u>		<u>74,000</u>
001	Advertising and Publicity			110,000		74,000
A03970	Others			<u>14,000</u>		<u>10,000</u>
001	Others			14,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>662,000</u>	<u>600,000</u>
A041	TOTAL PENSION				<u>662,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				662,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>100,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PA4005	District Food Controller Kolai Pallas					
A09201	Hardware			<u>11,000</u>		<u>2,000</u>
001	Hardware			11,000		2,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>11,000</u>		<u>2,000</u>
A09501	Transport			<u>11,000</u>		<u>2,000</u>
001	Transport			11,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery			2,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>11,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			11,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>		<u>18,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>		<u>6,000</u>
A13001	Transport			<u>11,000</u>		<u>6,000</u>
001	Transport			11,000		6,000
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>11,000</u>		<u>6,000</u>
A13201	Furniture and Fixture			11,000		6,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PA4005	District Food Controller Kolai Pallas				
District Food Controller Kolai Pallas			5,019,000	8,010,000	7,223,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041407	OTHERS					
PR4455	Cane Control Organization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,182,000</u>	<u>5,093,000</u>	<u>7,666,000</u>
A011	TOTAL PAY	16	16	<u>3,832,000</u>	<u>2,742,000</u>	<u>3,648,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,272,000</u>	<u>929,000</u>	<u>1,164,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,272,000</u>	<u>929,000</u>	<u>1,164,000</u>
A932	Additional Director (Cane/Technical) (BPS-19)	1	1	711,000		648,000
D859	Deputy Director (Cane) (BPS-18)	1	1	461,000		420,000
C082	Computer Operator (BPS-16)	1	1	100,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,560,000</u>	<u>1,813,000</u>	<u>2,484,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,543,000</u>	<u>1,813,000</u>	<u>2,484,000</u>
C150	Cane Assistant (BPS-14)	1	1	365,000		360,000
J013	Junior Clerk (BPS-11)	1	1	302,000		300,000
C008	Cane Inspector (BPS-07)	9	9	1,517,000		1,464,000
D112	Driver (BPS-06)	1	1	181,000		180,000
N005	Naib Qasid (BPS-03)	1	1	178,000		180,000
A01152	Personal pay			17,000		
A012	TOTAL ALLOWANCES			<u>5,350,000</u>	<u>2,351,000</u>	<u>4,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,243,000</u>	<u>2,351,000</u>	<u>3,948,000</u>
A01202	House Rent Allowance			1,261,000	629,000	719,000
A01203	Conveyance Allowance			425,000	289,000	284,000
A01207	Washing Allowance			26,000	24,000	25,000
A01208	Dress Allowance			24,000	24,000	25,000
A0120D	Integrated Allowance			15,000	14,000	15,000
A01217	Medical Allowance			246,000	168,000	178,000
A0121T	Adhoc Relief Allowance 2013			68,000	16,000	18,000
A01226	Computer Allowance			19,000	19,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041407	OTHERS				
PR4455	Cane Control Organization				
A0122C	Adhoc Relief Allowance - 2015		26,000	11,000	13,000
A0122M	Adhoc Relief Allowance 2016		314,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		387,000	3,000	
A01236	Deputation Allowance			22,000	39,000
A01239	Special allowance		<u>500,000</u>		
001	Special Allowance		500,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			264,000	736,000
A0123G	Ad-hoc Relief Allowance-2018		387,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		321,000	3,000	
A0123V	Secretariat Performance Allowance			54,000	
A0124F	Adhoc Relief Allowance-2021		408,000	6,000	
A0124H	Special Allowance-2021		236,000	293,000	290,000
A0124L	Weather Allowance		20,000	7,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		560,000	248,000	241,000
A0124R	Adhoc Relief Allowance 2022			252,000	314,000
A0124X	Adhoc Relief Allowance 2023				1,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>127,000</u>	<u>123,000</u>	<u>177,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>65,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		11,000		8,000
A03202	Telephone and Trunk Call		66,000	65,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>58,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>58,000</u>	<u>110,000</u>
001	Travelling Allowance		44,000	58,000	110,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041407	OTHERS				
PR4455	Cane Control Organization				
A039	TOTAL GENERAL		<u>6,000</u>		<u>4,000</u>
A03906	Uniforms and Protective Clothing		6,000		4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>		<u>1,296,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>		<u>1,296,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,296,000
Cane Control Organization			10,409,000	5,216,000	9,139,000

1243

NC21124 (062)
COVID-19 CONTINGENCY
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,000,003,000	126,000,000		300,000,000	300,000,000
TOTAL		1,000,003,000	126,000,000		300,000,000	300,000,000

1244

NC21124 (062)
COVID-19 CONTINGENCY

	Rs	
Charged:		<u>0</u>
Voted:		<u>300,000,000</u>
Total:		<u>300,000,000</u>

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	1,000	
107101	RELIEF MEASURES	1,000,002,000	300,000,000
TOTAL	1,000,003,000	126,000,000	300,000,000

NC21124 (062)
COVID-19 CONTINGENCY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8494	Contingency at the Disposal of Finance Department	1,000,001,000		300,000,000
PR8524	Pandemic Response Effectiveness in Pakistan (PREP-KP)	1,000		
PR8527	Health Covid-19	1,000	126,000,000	
TOTAL		1,000,003,000	126,000,000	300,000,000

NC21124 (062)
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,000,003,000</u>	<u>126,000,000</u>	<u>300,000,000</u>
A039	GENERAL	<u>1,000,003,000</u>	<u>126,000,000</u>	<u>300,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief	1,000,001,000		300,000,000
A03970	Others	2,000	126,000,000	
NET TOTAL		1,000,003,000	126,000,000	300,000,000

**NC21124 (062)
COVID-19 CONTINGENCY**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8524 Pandemic Response Effectiveness in Pakistan (PREP-KP)					
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		
A039 TOTAL GENERAL			<u>1,000</u>		
A03970 Others			<u>1,000</u>		
001 Others			1,000		
Pandemic Response Effectiveness in Pakistan (PREP-KP)			1,000		

**NC21124 (062)
COVID-19 CONTINGENCY**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107101	RELIEF MEASURES				
PR8494	Contingency at the Disposal of Finance Department				
A03	TOTAL OPERATING EXPENSES		<u>1,000,001,000</u>		<u>300,000,000</u>
A039	TOTAL GENERAL		<u>1,000,001,000</u>		<u>300,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief		<u>1,000,001,000</u>		<u>300,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief		1,000		
003	Contingency at the Disposal of Finance Department		1,000,000,000		300,000,000
Contingency at the Disposal of Finance Department			1,000,001,000		300,000,000

NC21124 (062)
COVID-19 CONTINGENCY

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107101	RELIEF MEASURES				
PR8527	Health Covid-19				
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>126,000,000</u>	
A039	TOTAL GENERAL		<u>1,000</u>	<u>126,000,000</u>	
A03970	Others		<u>1,000</u>	<u>126,000,000</u>	
001	Others		1,000	126,000,000	
Health Covid-19			1,000	126,000,000	

1250

NC21133 (063)
INSAF FOOD CARD
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	26,000,000,000	500,000,000			
TOTAL	26,000,000,000	500,000,000			

1251

NC21133 (063)
INSAF FOOD CARD

	Rs	
Charged:		<u>0</u>
Voted:		<u>0</u>
Total:		<u>0</u>

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	26,000,000,000	500,000,000	
TOTAL	26,000,000,000	500,000,000	

1252

NC21133 (063)
INSAF FOOD CARD

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8232	Insaf Food Card	26,000,000,000	500,000,000	
TOTAL		26,000,000,000	500,000,000	

NC21133 (063)
INSAF FOOD CARD

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>26,000,000,000</u>	<u>500,000,000</u>	
A039	GENERAL	<u>26,000,000,000</u>	<u>500,000,000</u>	
A03970	Others	26,000,000,000	500,000,000	
NET TOTAL		26,000,000,000	500,000,000	

NC21133 (063)
INSAF FOOD CARD

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				
PR8232	Insaf Food Card				
A03	TOTAL OPERATING EXPENSES		<u>26,000,000,000</u>	<u>500,000,000</u>	
A039	TOTAL GENERAL		<u>26,000,000,000</u>	<u>500,000,000</u>	
A03970	Others		<u>26,000,000,000</u>	<u>500,000,000</u>	
344	Insaf Food Card		26,000,000,000	500,000,000	
Insaf Food Card			26,000,000,000	500,000,000	

1255

NC21127 (064)
VIABILITY GAP FUND
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,000,000,000	500,000,000		10,000,000	10,000,000
TOTAL	5,000,000,000	500,000,000		10,000,000	10,000,000

1256

NC21127 (064)
VIABILITY GAP FUND

	Rs	
Charged:		<u>0</u>
Voted:		<u>10,000,000</u>
Total:		<u>10,000,000</u>

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	5,000,000,000	500,000,000	10,000,000
TOTAL	5,000,000,000	500,000,000	10,000,000

NC21127 (064)
VIABILITY GAP FUND

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8675	Viability Gap Fund	5,000,000,000	500,000,000	10,000,000
TOTAL		5,000,000,000	500,000,000	10,000,000

NC21127 (064)
VIABILITY GAP FUND

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>5,000,000,000</u>	<u>500,000,000</u>	<u>10,000,000</u>
A039	GENERAL	<u>5,000,000,000</u>	<u>500,000,000</u>	<u>10,000,000</u>
A03970	Others	5,000,000,000	500,000,000	10,000,000
NET TOTAL		5,000,000,000	500,000,000	10,000,000

**NC21127 (064)
VIABILITY GAP FUND**

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014301	FINANCIAL INSTITUTIONS				
PR8675	Viability Gap Fund				
A03	TOTAL OPERATING EXPENSES		<u>5,000,000,000</u>	<u>500,000,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL		<u>5,000,000,000</u>	<u>500,000,000</u>	<u>10,000,000</u>
A03970	Others		<u>5,000,000,000</u>	<u>500,000,000</u>	<u>10,000,000</u>
001	Others			500,000,000	
305	Viability Gap Fund		5,000,000,000		10,000,000
Viability Gap Fund			5,000,000,000	500,000,000	10,000,000

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NC21135 (065)
TOURISM DEPARTMNT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	790		318,603,000	391,129,000	509,046,000	900,175,000
TOTAL	790		318,603,000	391,129,000	509,046,000	900,175,000

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NC21135 (065)
TOURISM DEPARTMNT

	Rs	
Charged:		0
Voted:		900,175,000
Total:		900,175,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202	TOURISM	318,603,000	573,304,000
082105	PROMOTION OF CULUTURAL ACTIVITIES		33,833,000
095101	ARCHIVES LIBRARY AND MUSEUMS		293,038,000
TOTAL		318,603,000	900,175,000

**NC21135 (065)
TOURISM DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4874	Museums and Archaeology Bannu			6,595,000
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda			5,879,000
CL4435	Museums and Archaeology Chitral Lower			9,292,000
CL4436	Bambbureitee Museums and Archaeology Chitral Lower			5,388,000
DA4656	Museums and Archaeology Chackdara Dir Lower			18,610,000
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur			11,283,000
MR4948	Museums and Archaeology Mardan			13,141,000
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan			9,977,000
PR8252	Secretary Tourism Department Peshawar		318,603,000	364,956,000
PR8272	Lump Sum provision Tourism Department			150,000,000
PR8275	City Museum Gorgatree Peshawar			13,517,000
PR8605	Sethi House Peshawar			7,721,000
PR8606	Archaeology and Museums (Provincial)			107,558,000
PR8607	Tourist Services Peshawar			58,348,000
PR8608	Cultural Activities for Nishtar Hall Peshawar			11,652,000
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar			22,181,000
PR8611	Peshawar Museum Peshawar			21,311,000

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NC21135 (065)
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU4678	Museums and Archaeology Hund Swabi			8,826,000
SW4780	Museums and Archaeology Swat			29,380,000
SW4781	Conditional Regularization of Services PAITHOM Employees Swat			16,762,000
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat			7,798,000
TOTAL			318,603,000	900,175,000

NC21135 (065)
TOURISM DEPARTMNT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,637,000</u>	<u>391,129,000</u>
A011 PAY		<u>3,442,000</u>	<u>288,053,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>3,122,000</u>	<u>113,777,000</u>
A01101 Basic Pay Of Officer		3,114,000	113,743,000
A01103 Special Pay		3,000	6,000
A01105 Qualification Pay		5,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>320,000</u>	<u>174,276,000</u>
A01151 Basic Pay Other Staff		320,000	174,240,000
A01152 Personal pay			36,000
A012 ALLOWANCES		<u>5,195,000</u>	<u>103,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,116,000</u>	<u>100,475,000</u>
A01201 Senior Post Allowance		8,000	16,000
A01202 House Rent Allowance		373,000	13,692,000
A01203 Conveyance Allowance		214,000	8,926,000
A01207 Washing Allowance		9,000	2,303,000
A01208 Dress Allowance		9,000	2,229,000
A0120D Integrated Allowance		5,000	1,374,000
A0120E Housing Subsidy Allowance			44,000
A01216 Qualification Allowance			32,000
A01217 Medical Allowance		114,000	5,467,000
A0121T Adhoc Relief Allowance 2013		33,000	1,055,000
A01224 Entertainment Allowance		4,000	19,000
A01226 Computer Allowance			167,000
A01228 Orderly Allowance		84,000	315,000
A01229 Special compensatory allowance			88,000
A0122C Adhoc Relief Allowance - 2015		23,000	713,000
A0122N Special Conveyance Allowance to Disbalded Employees			409,000
A01233 Unattractive Area Allowance			1,498,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,186,000	6,250,000
A0123U Planning Performance Allowance		91,000	813,000
A0123V Secretariat Performance Allowance		1,299,000	5,577,000
A01241 Utility allowance for electricity		120,000	252,000
A0124H Special Allowance-2021		90,000	4,205,000

NC21135 (065)
TOURISM DEPARTMNT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0124L	Weather Allowance		328,000
A0124N	Disparity Reduction Allowance 2022- 15%	99,000	9,319,000
A0124R	Adhoc Relief Allowance 2022	326,000	10,380,000
A0124X	Adhoc Relief Allowance 2023		24,326,000
A01250	Incentive Allowance	29,000	105,000
A01260	Ration Allowance		61,000
A01270	Other		512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>79,000</u>	<u>2,601,000</u>
A01271	Overtime Allowance		15,000
A01273	Honoraria		2,500,000
A01274	Medical Charges	79,000	86,000
A03	TOTAL OPERATING EXPENSES	<u>2,987,000</u>	<u>193,101,000</u>
A032	COMMUNICATIONS	<u>325,000</u>	<u>1,287,000</u>
A03201	Postage and Telegraph	30,000	243,000
A03202	Telephone and Trunk Call	295,000	1,044,000
A033	UTILITIES	<u>266,000</u>	<u>20,339,000</u>
A03301	Gas	16,000	751,000
A03302	Water		50,000
A03303	Electricity		16,701,000
A03304	Hot and Cold Weather Charges		4,000
A03305	POL fore Generator	250,000	2,833,000
A034	OCCUPANCY COSTS		<u>56,000</u>
A03402	Rent for Office Building		56,000
A038	TRAVEL & TRANSPORTATION	<u>1,506,000</u>	<u>9,997,000</u>
A03805	Travelling Allowance	376,000	2,930,000
A03806	Transportation of Goods		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,100,000	6,598,000
A03808	Conveyance Charges	30,000	308,000
A03809	CNG Charges (Govt)		61,000
A039	GENERAL	<u>890,000</u>	<u>161,422,000</u>
A03901	Stationery	422,000	3,242,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication		109,000	3,130,000
A03905	Newspapers Periodicals and Books		65,000	325,000
A03906	Uniforms and Protective Clothing			264,000
A03907	Advertising & Publicity			41,000
A03917	Law Charges			50,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000
A03942	Cost of Other Stores			250,000
A03970	Others		294,000	154,020,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>4,314,000</u>
A041	PENSION			<u>4,314,000</u>
A04114	Superannuation Encashment of L.P.R			4,314,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>306,080,000</u>	<u>302,283,000</u>
A052	GRANTS-DOMESTIC		<u>306,080,000</u>	<u>302,283,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000
A05270	To Others		306,080,000	302,281,000
A06	TOTAL TRANSFERS		<u>155,000</u>	<u>900,000</u>
A063	ENTERTAINMENT & GIFTS		<u>155,000</u>	<u>900,000</u>
A06301	Entertainments & Gifts		155,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>2,129,000</u>
A092	COMPUTER EQUIPMENT			<u>158,000</u>
A09203	I.T. Equipment			158,000
A096	PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>1,133,000</u>
A09601	Plant and Machinery		300,000	1,133,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>838,000</u>
A09701	Furniture and fixtures		100,000	838,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>344,000</u>	<u>6,319,000</u>
A130	TRANSPORT		<u>250,000</u>	<u>1,021,000</u>
A13001	Transport		250,000	1,021,000
A131	MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>1,600,000</u>
A13101	Machinery and Equipment		47,000	1,600,000
A132	FURNITURE AND FIXTURE		<u>47,000</u>	<u>1,710,000</u>
A13201	Furniture and Fixture		47,000	1,710,000
A133	BUILDINGS AND STRUCTURE			<u>3,000</u>
A13303	Other Buildings			3,000
A138	GENERAL			<u>1,985,000</u>
A13801	Maintenance of gardens			1,985,000
NET TOTAL			318,603,000	900,175,000

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 TOURISM DEPARTMNT
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	307			307	83,544,000
04	70			70	16,896,000
05	35			35	8,172,000
06	26			26	6,900,000
07	28			28	7,968,000
08	8			8	2,472,000
09	15			15	4,056,000
10	4			4	948,000
11	46			46	15,900,000
12	39			39	12,996,000
13	1			1	408,000
14	37			37	13,500,000
15	1			1	480,000
16	105			105	55,130,000
17	47			47	33,264,000
18	13			13	14,465,000
19	7			7	9,564,000
20	1			1	1,320,000
TOTAL	790			790	287,983,000

**NC21135 (065)
TOURISM DEPARTMNT**

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR8252	Secretary Tourism Department Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,637,000</u>	<u>46,870,000</u>
A011	TOTAL PAY		<u>44</u>		<u>3,442,000</u>	<u>23,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>		<u>3,122,000</u>	<u>18,286,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>		<u>3,114,000</u>	<u>18,252,000</u>
S014	Secretary (BPS-20)		1			1,320,000
A018	Additional Secretary (BPS-19)		1			2,472,000
D400	Deputy Chief Planning Officer (BPS-19)		1			1,128,000
D052	Deputy Secretary (BPS-18)		2			2,568,000
S058	Senior Planning Officer (BPS-18)		1			1,284,000
P038	Planning Officer (BPS-17)		2			1,608,000
S022	Section Officer (BPS-17)		5			3,336,000
S166	Superintendent (BPS-17)		1			576,000
A057	Assistant (BPS-16)		4			1,284,000
C082	Computer Operator (BPS-16)		1			648,000
P021	Personal Assistant (BPS-16)		1			744,000
S061	Senior Scale Stenographer (BPS-16)		2			1,284,000
A01103	Special Pay				3,000	6,000
A01105	Qualification Pay				5,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>		<u>320,000</u>	<u>5,676,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>		<u>320,000</u>	<u>5,676,000</u>
J024	Junior Scale Stenographer (BPS-14)		4			1,068,000
J013	Junior Clerk (BPS-11)		3			1,284,000
D482	Driver cum Supervisor (BPS-07)		1			324,000
D112	Driver (BPS-06)		2			648,000
C057	Chowkidar (BPS-03)		2			372,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR8252	Secretary Tourism Department Peshawar					
N005	Naib Qasid (BPS-03)		8			1,608,000
S162	Sweeper (BPS-03)		2			372,000
A012	TOTAL ALLOWANCES				<u>5,195,000</u>	<u>22,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,116,000</u>	<u>20,307,000</u>
A01201	Senior Post Allowance				8,000	16,000
A01202	House Rent Allowance				373,000	1,083,000
A01203	Conveyance Allowance				214,000	653,000
A01207	Washing Allowance				9,000	43,000
A01208	Dress Allowance				9,000	43,000
A0120D	Integrated Allowance				5,000	26,000
A0120E	Housing Subsidy Allowance					44,000
A01217	Medical Allowance				114,000	364,000
A0121T	Adhoc Relief Allowance 2013				33,000	88,000
A01224	Entertainment Allowance				4,000	8,000
A01228	Orderly Allowance				84,000	315,000
A0122C	Adhoc Relief Allowance - 2015				23,000	61,000
A0122N	Special Conveyance Allowance to Disbalded Employees					19,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,186,000	6,250,000
A0123U	Planning Performance Allowance				91,000	813,000
A0123V	Secretariat Performance Allowance				1,299,000	5,577,000
A01241	Utility allowance for electricity				120,000	252,000
A0124H	Special Allowance-2021				90,000	239,000
A0124N	Disparity Reduction Allowance 2022- 15%				99,000	2,000
A0124R	Adhoc Relief Allowance 2022				326,000	979,000
A0124X	Adhoc Relief Allowance 2023					3,341,000
A01250	Incentive Allowance				<u>29,000</u>	<u>59,000</u>
001	Incentive Allowance				29,000	59,000
A01270	Other					<u>32,000</u>
001	Others					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>79,000</u>	<u>2,601,000</u>
A01271	Overtime Allowance					15,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
A01273 Honoraria					<u>2,500,000</u>
001 Honoraria					2,500,000
A01274 Medical Charges				<u>79,000</u>	<u>86,000</u>
001 Medical Charges				79,000	86,000
A03 TOTAL OPERATING EXPENSES				<u>2,987,000</u>	<u>13,503,000</u>
A032 TOTAL COMMUNICATIONS				<u>325,000</u>	<u>260,000</u>
A03201 Postage and Telegraph				30,000	60,000
A03202 Telephone and Trunk Call				295,000	200,000
A033 TOTAL UTILITIES				<u>266,000</u>	<u>3,181,000</u>
A03301 Gas				16,000	180,000
A03303 Electricity					<u>1,601,000</u>
001 Electricity					1,601,000
A03305 POL fore Generator				250,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,506,000</u>	<u>5,811,000</u>
A03805 Travelling Allowance				<u>376,000</u>	<u>550,000</u>
001 Travelling Allowance				376,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,100,000</u>	<u>5,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,100,000	5,200,000
A03808 Conveyance Charges				<u>30,000</u>	<u>60,000</u>
001 Conveyance Charges				30,000	60,000
A03809 CNG Charges (Govt)					1,000
A039 TOTAL GENERAL				<u>890,000</u>	<u>4,251,000</u>
A03901 Stationery				<u>422,000</u>	<u>1,800,000</u>
001 Stationery				422,000	1,800,000
A03902 Printing and Publication				<u>109,000</u>	<u>1,200,000</u>
001 Printing and publication				109,000	1,200,000
A03905 Newspapers Periodicals and Books				65,000	66,000
A03906 Uniforms and Protective Clothing					34,000

NC21135 (065)
TOURISM DEPARTMENT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03917 Law Charges					50,000
A03970 Others				<u>294,000</u>	<u>1,100,000</u>
001 Others				294,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>306,080,000</u>	<u>302,280,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>306,080,000</u>	<u>302,280,000</u>
A05270 To Others				<u>306,080,000</u>	<u>302,280,000</u>
001 To Others				306,080,000	302,280,000
A06 TOTAL TRANSFERS				<u>155,000</u>	<u>900,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>155,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts				<u>155,000</u>	<u>900,000</u>
001 Entertainment & Gifts				155,000	900,000
A09 TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>344,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT				<u>250,000</u>	<u>600,000</u>
A13001 Transport				<u>250,000</u>	<u>600,000</u>
001 Transport				250,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>47,000</u>	<u>450,000</u>
A13101 Machinery and Equipment				<u>47,000</u>	<u>450,000</u>
001 Machinery and Equipment				47,000	450,000
A132 TOTAL FURNITURE AND FIXTURE				<u>47,000</u>	<u>350,000</u>
A13201 Furniture and Fixture				47,000	350,000
Secretary Tourism Department Peshawar				318,603,000	364,956,000

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TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8272 Lump Sum provision Tourism Department					
A03 TOTAL OPERATING EXPENSES					<u>150,000,000</u>
A039 TOTAL GENERAL					<u>150,000,000</u>
A03970 Others					<u>150,000,000</u>
037 L.S. at the disposal of F.D.					150,000,000
Lump Sum provision Tourism Department					150,000,000

**NC21135 (065)
TOURISM DEPARTMNT**

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR8607	Tourist Services Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>58,348,000</u>
A011	TOTAL PAY		135			<u>54,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		39			<u>21,300,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>			<u>21,300,000</u>
A737	Additional Director General	(BPS-19)	1			1,008,000
D068	Director General	(BPS-19)	1			1,176,000
D028	Deputy Director	(BPS-18)	1			1,044,000
A079	Assistant Director	(BPS-17)	1			780,000
A191	Assistant Controller	(BPS-17)	1			780,000
A513	Assistant Director (IT)	(BPS-17)	1			552,000
A725	Administrative and Account Officer	(BPS-17)	2			1,560,000
A760	Assistant Director (Planning)	(BPS-17)	1			552,000
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4			2,172,000
L025	Law Officer	(BPS-17)	1			780,000
S166	Superintendent	(BPS-17)	1			780,000
A057	Assistant	(BPS-16)	4			1,476,000
C082	Computer Operator	(BPS-16)	6			2,904,000
I012	Inspector	(BPS-16)	12			4,560,000
L123	Legal Assistant	(BPS-16)	1			588,000
S115	Stenographer	(BPS-16)	1			588,000
A011-2	TOTAL PAY OF OTHER STAFF		96			<u>33,360,000</u>
A01151	Total Basic Pay Other Staff		<u>96</u>			<u>33,360,000</u>
A005	Accountant	(BPS-14)	2			684,000

**NC21135 (065)
TOURISM DEPARTMNT**

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR8607	Tourist Services Peshawar					
S035	Senior Clerk	(BPS-14)	5			1,392,000
S114	Steno Typist	(BPS-14)	1			348,000
S138	Sub Inspector	(BPS-14)	10			2,748,000
J013	Junior Clerk	(BPS-11)	8			2,196,000
A149	Assistant Sub Inspector	(BPS-09)	10			2,472,000
H015	Head Constable	(BPS-07)	5			1,164,000
D112	Driver	(BPS-06)	5			972,000
C088	Constable	(BPS-05)	25			5,160,000
D136	Dispatch Rider	(BPS-05)	1			204,000
D471	Duplicate Machine Operator	(BPS-04)	1			204,000
C057	Chowkidar	(BPS-03)	8			13,200,000
F001	Farash	(BPS-03)	3			552,000
N005	Naib Qasid	(BPS-03)	12			2,064,000
A012	TOTAL ALLOWANCES					<u>3,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,688,000</u>
A01202	House Rent Allowance					1,171,000
A01203	Conveyance Allowance					519,000
A01207	Washing Allowance					52,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					273,000
A0121T	Adhoc Relief Allowance 2013					17,000
A01226	Computer Allowance					16,000
A0122C	Adhoc Relief Allowance - 2015					11,000
A0124H	Special Allowance-2021					495,000
A0124N	Disparity Reduction Allowance 2022- 15%					469,000
A0124R	Adhoc Relief Allowance 2022					476,000
A01250	Incentive Allowance					<u>46,000</u>
001	Incentive Allowance					46,000
A01260	Ration Allowance					61,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
PR8607	Tourist Services Peshawar				
A01270	Other				<u>5,000</u>
001	Others				5,000
Tourist Services Peshawar					58,348,000

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR8608	Cultural Activities for Nishtar Hall Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,652,000</u>
A011	TOTAL PAY		38			<u>11,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>360,000</u>
A01101	Total Basic Pay Of Officer		1			<u>360,000</u>
C082	Computer Operator (BPS-16)		1			360,000
A011-2	TOTAL PAY OF OTHER STAFF		37			<u>11,292,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>			<u>11,292,000</u>
S655	Stage Supervisor (BPS-14)		1			684,000
T097	Technical Assistant (BPS-14)		1			684,000
J013	Junior Clerk (BPS-11)		4			1,344,000
S271	Security Supervisor (BPS-11)		1			624,000
S230	Security Incharge (BPS-08)		1			552,000
D112	Driver (BPS-06)		2			408,000
S656	Security Head (BPS-05)		1			480,000
C012	Carpenter (BPS-03)		1			180,000
C057	Chowkidar (BPS-03)		4			888,000
E126	Electrical Helper (BPS-03)		1			348,000
M010	Mali (BPS-03)		1			180,000
M234	Mechanical Helper (BPS-03)		1			348,000
N005	Naib Qasid (BPS-03)		4			888,000
P027	Photographer (BPS-03)		1			180,000
S023	Security Guard (BPS-03)		9			2,448,000
S162	Sweeper (BPS-03)		4			1,056,000

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8608 Cultural Activities for Nishtar Hall Peshawar					
Cultural Activities for Nishtar Hall Peshawar					11,652,000

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,053,000</u>
A011 TOTAL PAY		53			<u>20,664,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>10,464,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>10,464,000</u>
D063 Director (BPS-19)		1			1,320,000
D028 Deputy Director (BPS-18)		2			1,572,000
A007 Accounts Officer (BPS-17)		1			648,000
A021 Administrative Officer (BPS-17)		1			852,000
A079 Assistant Director (BPS-17)		2			1,716,000
C153 Computer Programmer (BPS-17)		1			852,000
A057 Assistant (BPS-16)		3			1,560,000
C082 Computer Operator (BPS-16)		2			648,000
P083 Programme Officer (BPS-16)		1			648,000
S061 Senior Scale Stenographer (BPS-16)		1			648,000
A011-2 TOTAL PAY OF OTHER STAFF		38			<u>10,200,000</u>
A01151 Total Basic Pay Other Staff		<u>38</u>			<u>10,200,000</u>
S035 Senior Clerk (BPS-14)		3			1,236,000
S115 Stenographer (BPS-14)		2			624,000
S154 Supervisor Sound System (BPS-13)		1			408,000
A005 Accountant (BPS-12)		1			384,000
E019 Electrician (BPS-12)		1			384,000
J013 Junior Clerk (BPS-11)		3			1,032,000
G013 Generator Operator (BPS-09)		1			324,000
D112 Driver (BPS-06)		3			828,000

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTURAL ACTIVITIES					
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar					
Q004	Qasid	(BPS-04)	1			324,000
C057	Chowkidar	(BPS-03)	3			660,000
M010	Mali	(BPS-03)	2			492,000
N005	Naib Qasid	(BPS-03)	6			1,236,000
S023	Security Guard	(BPS-03)	9			1,860,000
S162	Sweeper	(BPS-03)	2			408,000
A012	TOTAL ALLOWANCES					<u>389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>389,000</u>
A01202	House Rent Allowance					117,000
A01203	Conveyance Allowance					47,000
A01207	Washing Allowance					13,000
A01208	Dress Allowance					13,000
A0120D	Integrated Allowance					8,000
A01217	Medical Allowance					32,000
A0121T	Adhoc Relief Allowance 2013					7,000
A0122C	Adhoc Relief Allowance - 2015					5,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					59,000
A0124R	Adhoc Relief Allowance 2022					59,000
A03	TOTAL OPERATING EXPENSES					<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS					<u>50,000</u>
A03202	Telephone and Trunk Call					50,000
A033	TOTAL UTILITIES					<u>1,032,000</u>
A03303	Electricity					<u>1,023,000</u>
001	Electricity					1,023,000
A03305	POL fore Generator					9,000

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TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>39,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>29,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					29,000
A039 TOTAL GENERAL					<u>7,000</u>
A03901 Stationery					<u>7,000</u>
001 Stationery					7,000
Directorate of Culture Khyber Pakhtunkhwa Peshawar					22,181,000

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TOURISM DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4874	Museums and Archaeology Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,496,000</u>
A011	TOTAL PAY	24			<u>5,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>888,000</u>
A01101	Total Basic Pay Of Officer	2			<u>888,000</u>
A299	Assistant Curator (BPS-16)	1			444,000
C082	Computer Operator (BPS-16)	1			444,000
A011-2	TOTAL PAY OF OTHER STAFF	22			<u>4,608,000</u>
A01151	Total Basic Pay Other Staff	22			<u>4,608,000</u>
C084	Conservation Assistant (BPS-12)	1			264,000
G031	Gallery Assistant (BPS-12)	3			780,000
J013	Junior Clerk (BPS-11)	1			336,000
C375	Conservation Foreman (BPS-07)	1			192,000
E019	Electrician (BPS-07)	1			240,000
M217	Museum Supervisor (BPS-07)	1			180,000
S440	Site Supervisor (BPS-07)	1			180,000
M218	Masson(Conservation) (BPS-04)	1			168,000
C057	Chowkidar (BPS-03)	3			588,000
M010	Mali (BPS-03)	1			192,000
M077	Museum Attendant (BPS-03)	4			768,000
S162	Sweeper (BPS-03)	2			396,000
S609	Site Attendant (BPS-03)	2			324,000
A03	TOTAL OPERATING EXPENSES				<u>667,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>
A03201	Postage and Telegraph				20,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4874	Museums and Archaeology Bannu				
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>250,000</u>
A03303	Electricity				<u>250,000</u>
001	Electricity				250,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>95,000</u>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
A039	TOTAL GENERAL				<u>301,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>151,000</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

NC21135 (065)
TOURISM DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4874	Museums and Archaeology Bannu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>280,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
A138	TOTAL GENERAL				<u>100,000</u>
A13801	Maintenance of gardens				100,000
Museums and Archaeology Bannu					6,595,000

NC21135 (065)
TOURISM DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,776,000</u>
A011	TOTAL PAY	18			<u>4,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>912,000</u>
A01101	Total Basic Pay Of Officer	2			<u>912,000</u>
A299	Assistant Curator (BPS-16)	1			456,000
C082	Computer Operator (BPS-16)	1			456,000
A011-2	TOTAL PAY OF OTHER STAFF	16			<u>3,864,000</u>
A01151	Total Basic Pay Other Staff	16			<u>3,864,000</u>
L034	Library Assistant (BPS-12)	2			528,000
J013	Junior Clerk (BPS-11)	1			360,000
L035	Library Attendant (BPS-04)	2			444,000
C057	Chowkidar (BPS-03)	3			696,000
L035	Library Attendant (BPS-03)	1			204,000
M010	Mali (BPS-03)	2			420,000
M077	Museum Attendant (BPS-03)	1			288,000
N005	Naib Qasid (BPS-03)	2			504,000
S162	Sweeper (BPS-03)	1			204,000
S609	Site Attendant (BPS-03)	1			216,000
A03	TOTAL OPERATING EXPENSES				<u>890,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>
A03201	Postage and Telegraph				8,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>356,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03305	POL fore Generator				56,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
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
A039	TOTAL GENERAL				<u>425,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				15,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>70,000</u>
002	Other Contingencies				70,000
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>

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TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>211,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000
A138	TOTAL GENERAL				<u>100,000</u>
A13801	Maintenance of gardens				100,000
Pushkalavati Museum and Archaeology Ghani Dheri Charsadda					5,879,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4435	Museums and Archaeology Chitral Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,196,000</u>
A011	TOTAL PAY	13			<u>6,542,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>3,650,000</u>
A01101	Total Basic Pay Of Officer	2			<u>3,650,000</u>
A299	Assistant Curator (BPS-16)	1			1,217,000
C082	Computer Operator (BPS-16)	1			2,433,000
A011-2	TOTAL PAY OF OTHER STAFF	11			<u>2,892,000</u>
A01151	Total Basic Pay Other Staff	11			<u>2,892,000</u>
G031	Gallery Assistant (BPS-12)	1			348,000
J013	Junior Clerk (BPS-11)	1			348,000
S440	Site Supervisor (BPS-07)	1			348,000
C057	Chowkidar (BPS-03)	2			552,000
M010	Mali (BPS-03)	1			216,000
M077	Museum Attendant (BPS-03)	1			240,000
N005	Naib Qasid (BPS-03)	1			216,000
S162	Sweeper (BPS-03)	1			216,000
S609	Site Attendant (BPS-03)	2			408,000
A012	TOTAL ALLOWANCES				<u>1,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,654,000</u>
A01202	House Rent Allowance				262,000
A01203	Conveyance Allowance				258,000
A01207	Washing Allowance				75,000
A01208	Dress Allowance				24,000
A0120D	Integrated Allowance				45,000
A01217	Medical Allowance				155,000
A0121T	Adhoc Relief Allowance 2013				23,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4435	Museums and Archaeology Chitral Lower				
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				17,000
A01233	Unattractive Area Allowance				<u>200,000</u>
001	Unattractive Area Allowance				200,000
A0124H	Special Allowance-2021				90,000
A0124N	Disparity Reduction Allowance 2022- 15%				212,000
A0124R	Adhoc Relief Allowance 2022				279,000
A03	TOTAL OPERATING EXPENSES				<u>960,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>560,000</u>
A03302	Water				10,000
A03303	Electricity				<u>450,000</u>
001	Electricity				450,000
A03305	POL fore Generator				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A039	TOTAL GENERAL				<u>220,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				40,000
A03906	Uniforms and Protective Clothing				20,000
A03970	Others				<u>60,000</u>
002	Other Contingencies				60,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4435	Museums and Archaeology Chitral Lower				
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
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>135,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A138	TOTAL GENERAL				<u>35,000</u>
A13801	Maintenance of gardens				35,000
Museums and Archaeology Chitral Lower					9,292,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4436	Bambbureitee Museums and Archaeology Chitral Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,436,000</u>
A011	TOTAL PAY		9		<u>2,268,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,268,000</u>
A01151	Total Basic Pay Other Staff		9		<u>2,268,000</u>
G031	Gallery Assistant	(BPS-12)	2		576,000
J013	Junior Clerk	(BPS-11)	2		576,000
C057	Chowkidar	(BPS-03)	1		240,000
M010	Mali	(BPS-03)	1		216,000
M077	Museum Attendant	(BPS-03)	1		216,000
S162	Sweeper	(BPS-03)	2		444,000
A012	TOTAL ALLOWANCES				<u>2,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,168,000</u>
A01202	House Rent Allowance				207,000
A01203	Conveyance Allowance				184,000
A01207	Washing Allowance				63,000
A01208	Dress Allowance				63,000
A0120D	Integrated Allowance				38,000
A01216	Qualification Allowance				32,000
A01217	Medical Allowance				132,000
A0121T	Adhoc Relief Allowance 2013				25,000
A0122C	Adhoc Relief Allowance - 2015				18,000
A01233	Unattractive Area Allowance				<u>150,000</u>
001	Unattractive Area Allowance				150,000
A0124H	Special Allowance-2021				88,000
A0124N	Disparity Reduction Allowance 2022- 15%				221,000
A0124R	Adhoc Relief Allowance 2022				221,000
A0124X	Adhoc Relief Allowance 2023				726,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4436	Bambbureitee Museums and Archaeology Chitral Lower				
A03	TOTAL OPERATING EXPENSES				<u>590,000</u>
A032	TOTAL COMMUNICATIONS				<u>12,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES				<u>168,000</u>
A03303	Electricity				<u>68,000</u>
001	Electricity				68,000
A03305	POL fore Generator				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>370,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>160,000</u>
001	Printing and publication				160,000
A03970	Others				<u>150,000</u>
002	Other Contingencies				150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>101,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4436 Bambbureitee Museums and Archaeology Chitral Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
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>260,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>60,000</u>
A13101 Machinery and Equipment					<u>60,000</u>
001 Machinery and Equipment					60,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
A138 TOTAL GENERAL					<u>150,000</u>
A13801 Maintenance of gardens					150,000
Bambbureitee Museums and Archaeology Chitral Lower					<u>5,388,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DA4656	Museums and Archaeology Chackdara Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,803,000</u>
A011	TOTAL PAY		33			<u>10,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>3,636,000</u>
A01101	Total Basic Pay Of Officer		5			<u>3,636,000</u>
C177	Curator (BPS-18)		1			1,044,000
A057	Assistant (BPS-16)		1			648,000
A299	Assistant Curator (BPS-16)		1			648,000
C082	Computer Operator (BPS-16)		1			648,000
F043	Field Officer (BPS-16)		1			648,000
A011-2	TOTAL PAY OF OTHER STAFF		28			<u>6,962,000</u>
A01151	Total Basic Pay Other Staff		28			<u>6,960,000</u>
S035	Senior Clerk (BPS-14)		1			432,000
G031	Gallery Assistant (BPS-12)		1			360,000
J013	Junior Clerk (BPS-11)		1			240,000
L034	Library Assistant (BPS-11)		1			372,000
B117	Booking Clerk (BPS-10)		1			216,000
E019	Electrician (BPS-07)		1			204,000
C057	Chowkidar (BPS-03)		3			564,000
L035	Library Attendant (BPS-03)		1			216,000
M010	Mali (BPS-03)		4			852,000
M077	Museum Attendant (BPS-03)		6			1,524,000
N005	Naib Qasid (BPS-03)		5			1,404,000
S162	Sweeper (BPS-03)		2			372,000
T049	Tubewell Operator (BPS-03)		1			204,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir Lower				
A01152	Personal pay				2,000
A012	TOTAL ALLOWANCES				<u>4,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,205,000</u>
A01202	House Rent Allowance				597,000
A01203	Conveyance Allowance				618,000
A01207	Washing Allowance				180,000
A01208	Dress Allowance				180,000
A0120D	Integrated Allowance				108,000
A01217	Medical Allowance				386,000
A0121T	Adhoc Relief Allowance 2013				81,000
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				55,000
A01233	Unattractive Area Allowance				<u>279,000</u>
001	Unattractive Area Allowance				279,000
A0124H	Special Allowance-2021				288,000
A0124N	Disparity Reduction Allowance 2022- 15%				709,000
A0124R	Adhoc Relief Allowance 2022				710,000
A03	TOTAL OPERATING EXPENSES				<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>710,000</u>
A03303	Electricity				<u>700,000</u>
001	Electricity				700,000
A03305	POL fore Generator				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir Lower				
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A039	TOTAL GENERAL				
					<u>242,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03906	Uniforms and Protective Clothing				12,000
A03970	Others				<u>200,000</u>
002	Other Contingencies				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>2,069,000</u>
A041	TOTAL PENSION				
					<u>2,069,000</u>
A04114	Superannuation Encashment of L.P.R				2,069,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>350,000</u>
A130	TOTAL TRANSPORT				
					<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir Lower				
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>100,000</u>
A13201	Furniture and Fixture				100,000
A138	TOTAL GENERAL				
					<u>100,000</u>
A13801	Maintenance of gardens				100,000
Museums and Archaeology Chackdara Dir Lower					18,610,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,592,000</u>
A011	TOTAL PAY	<u>26</u>			<u>7,164,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>			<u>2,916,000</u>
A01101	Total Basic Pay Of Officer	<u>7</u>			<u>2,916,000</u>
C465	Chief Artist (BPS-17)	1			624,000
A057	Assistant (BPS-16)	1			456,000
A138	Assistant Research Officer (BPS-16)	1			456,000
A574	Archaeological Conservator (BPS-16)	1			456,000
C082	Computer Operator (BPS-16)	1			456,000
F043	Field Officer (BPS-16)	2			468,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>			<u>4,248,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>			<u>4,248,000</u>
C084	Conservation Assistant (BPS-12)	1			348,000
W030	Work Supervisor (BPS-12)	1			348,000
J013	Junior Clerk (BPS-11)	2			336,000
C375	Conservation Foreman (BPS-07)	1			252,000
E019	Electrician (BPS-07)	1			252,000
S440	Site Supervisor (BPS-07)	1			252,000
M218	Masson(Conservation) (BPS-04)	1			204,000
C057	Chowkidar (BPS-03)	2			408,000
M077	Museum Attendant (BPS-03)	3			624,000
N005	Naib Qasid (BPS-03)	2			408,000
S162	Sweeper (BPS-03)	2			408,000
S609	Site Attendent (BPS-03)	2			408,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09					
095					
0951					
095101					
HR4578					
A012	TOTAL ALLOWANCES				<u>2,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,428,000</u>
A01202	House Rent Allowance				434,000
A01203	Conveyance Allowance				438,000
A01207	Washing Allowance				105,000
A01208	Dress Allowance				105,000
A0120D	Integrated Allowance				63,000
A01217	Medical Allowance				239,000
A0121T	Adhoc Relief Allowance 2013				27,000
A01226	Computer Allowance				19,000
A0122C	Adhoc Relief Allowance - 2015				19,000
A0124H	Special Allowance-2021				191,000
A0124N	Disparity Reduction Allowance 2022- 15%				394,000
A0124R	Adhoc Relief Allowance 2022				394,000
A03	TOTAL OPERATING EXPENSES				<u>1,361,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				46,000
A033	TOTAL UTILITIES				<u>700,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A03305	POL fore Generator				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>161,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				
					<u>448,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>170,000</u>
001	Printing and publication				170,000
A03905	Newspapers Periodicals and Books				6,000
A03907	Advertising & Publicity				<u>2,000</u>
001	Advertising and Publicity				2,000
A03970	Others				<u>170,000</u>
002	Other Contingencies				170,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>330,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>80,000</u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>80,000</u>
A13201	Furniture and Fixture				80,000
A138	TOTAL GENERAL				
					<u>170,000</u>
A13801	Maintenance of gardens				170,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
Sub-Regional Office Museums and Archaeology Hazara Haripur					11,283,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4948	Museums and Archaeology Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,266,000</u>
A011	TOTAL PAY		19		<u>6,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,352,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,352,000</u>
A057	Assistant	(BPS-16)	1		588,000
A299	Assistant Curator	(BPS-16)	1		588,000
C082	Computer Operator	(BPS-16)	1		588,000
F043	Field Officer	(BPS-16)	1		588,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>3,900,000</u>
A01151	Total Basic Pay Other Staff		15		<u>3,900,000</u>
G031	Gallery Assistant	(BPS-12)	2		636,000
J013	Junior Clerk	(BPS-11)	2		636,000
E019	Electrician	(BPS-07)	1		264,000
C057	Chowkidar	(BPS-03)	3		624,000
M010	Mali	(BPS-03)	1		216,000
M077	Museum Attendant	(BPS-03)	3		768,000
N005	Naib Qasid	(BPS-03)	1		324,000
S162	Sweeper	(BPS-03)	2		432,000
A012	TOTAL ALLOWANCES				<u>5,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,014,000</u>
A01202	House Rent Allowance				533,000
A01203	Conveyance Allowance				512,000
A01207	Washing Allowance				123,000
A01208	Dress Allowance				104,000
A0120D	Integrated Allowance				68,000
A01217	Medical Allowance				310,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4948	Museums and Archaeology Mardan				
A0121T	Adhoc Relief Allowance 2013				61,000
A01226	Computer Allowance				19,000
A0122C	Adhoc Relief Allowance - 2015				38,000
A0124H	Special Allowance-2021				307,000
A0124N	Disparity Reduction Allowance 2022- 15%				575,000
A0124R	Adhoc Relief Allowance 2022				590,000
A0124X	Adhoc Relief Allowance 2023				1,616,000
A01270	Other				<u>158,000</u>
001	Others				158,000
A03	TOTAL OPERATING EXPENSES				<u>1,243,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>640,000</u>
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A03305	POL fore Generator				140,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A039	TOTAL GENERAL				<u>361,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>60,000</u>
001	Printing and publication				60,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4948	Museums and Archaeology Mardan				
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				20,000
A03970	Others				<u>200,000</u>
002	Other Contingencies				200,000
A09	TOTAL PHYSICAL ASSETS				<u>451,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>450,000</u>
A09601	Plant and Machinery				<u>450,000</u>
001	Plant and Machinery				450,000
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>181,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>
A13001	Transport				<u>30,000</u>
001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4948	Museums and Archaeology Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>
001	Other Buildings.				1,000
A138	TOTAL GENERAL				<u>50,000</u>
A13801	Maintenance of gardens				50,000
Museums and Archaeology Mardan					13,141,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,999,000</u>
A011	TOTAL PAY		14		<u>4,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,280,000</u>
A01101	Total Basic Pay Of Officer		5		<u>2,280,000</u>
A057	Assistant	(BPS-16)	1		456,000
A138	Assistant Research Officer	(BPS-16)	1		456,000
A574	Archaeological Conservator	(BPS-16)	1		456,000
C082	Computer Operator	(BPS-16)	1		456,000
F043	Field Officer	(BPS-16)	1		456,000
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,196,000</u>
A01151	Total Basic Pay Other Staff		9		<u>2,196,000</u>
J013	Junior Clerk	(BPS-11)	1		348,000
A161	Attendant	(BPS-08)	3		828,000
C057	Chowkidar	(BPS-03)	1		204,000
N005	Naib Qasid	(BPS-03)	2		408,000
S162	Sweeper	(BPS-03)	1		204,000
W011	Watchman	(BPS-03)	1		204,000
A012	TOTAL ALLOWANCES				<u>3,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,523,000</u>
A01202	House Rent Allowance				400,000
A01203	Conveyance Allowance				414,000
A01207	Washing Allowance				92,000
A01208	Dress Allowance				92,000
A0120D	Integrated Allowance				55,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A01217	Medical Allowance				213,000
A0121T	Adhoc Relief Allowance 2013				32,000
A01226	Computer Allowance				23,000
A0122C	Adhoc Relief Allowance - 2015				22,000
A0124H	Special Allowance-2021				175,000
A0124N	Disparity Reduction Allowance 2022- 15%				339,000
A0124R	Adhoc Relief Allowance 2022				339,000
A0124X	Adhoc Relief Allowance 2023				1,183,000
A01270	Other				<u>144,000</u>
001	Others				144,000
A03	TOTAL OPERATING EXPENSES				<u>1,856,000</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>1,450,000</u>
A03303	Electricity				<u>1,300,000</u>
001	Electricity				1,300,000
A03305	POL fore Generator				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>160,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				40,000
A039	TOTAL GENERAL				<u>244,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03906	Uniforms and Protective Clothing				14,000
A03970	Others				<u>50,000</u>
002	Other Contingencies				50,000
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>121,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				<u>10,000</u>
001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
001	Other Buildings.				1,000
A138	TOTAL GENERAL				<u>50,000</u>
A13801	Maintenance of gardens				50,000
					9,977,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8275	City Museum Gorgatree Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,555,000</u>
A011	TOTAL PAY	17			<u>5,460,000</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>1,764,000</u>
A01101	Total Basic Pay Of Officer	3			<u>1,764,000</u>
A138	Assistant Research Officer (BPS-16)	1			588,000
A299	Assistant Curator (BPS-16)	1			588,000
C082	Computer Operator (BPS-16)	1			588,000
A011-2	TOTAL PAY OF OTHER STAFF	14			<u>3,696,000</u>
A01151	Total Basic Pay Other Staff	14			<u>3,696,000</u>
S035	Senior Clerk (BPS-14)	1			480,000
G031	Gallery Assistant (BPS-12)	1			408,000
J013	Junior Clerk (BPS-11)	1			408,000
E019	Electrician (BPS-07)	1			348,000
C057	Chowkidar (BPS-03)	1			204,000
M010	Mali (BPS-03)	3			624,000
M077	Museum Attendant (BPS-03)	2			408,000
N005	Naib Qasid (BPS-03)	2			408,000
S162	Sweeper (BPS-03)	1			204,000
W011	Watchman (BPS-03)	1			204,000
A012	TOTAL ALLOWANCES				<u>5,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,095,000</u>
A01202	House Rent Allowance				999,000
A01203	Conveyance Allowance				480,000
A01207	Washing Allowance				104,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8275	City Museum Gorgatree Peshawar				
A01208	Dress Allowance				104,000
A0120D	Integrated Allowance				62,000
A01217	Medical Allowance				277,000
A0121T	Adhoc Relief Allowance 2013				55,000
A01226	Computer Allowance				17,000
A0122C	Adhoc Relief Allowance - 2015				28,000
A0124H	Special Allowance-2021				283,000
A0124N	Disparity Reduction Allowance 2022- 15%				473,000
A0124R	Adhoc Relief Allowance 2022				473,000
A0124X	Adhoc Relief Allowance 2023				1,711,000
A01270	Other				<u>29,000</u>
001	Others				29,000
A03	TOTAL OPERATING EXPENSES				<u>2,562,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>1,931,000</u>
A03303	Electricity				<u>1,800,000</u>
001	Electricity				1,800,000
A03304	Hot and Cold Weather Charges				1,000
A03305	POL fore Generator				130,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>
A03805	Travelling Allowance				<u>120,000</u>
001	Travelling Allowance				120,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL				<u>381,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8275	City Museum Gorgatree Peshawar				
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>200,000</u>
002	Other Contingencies				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>150,000</u>
A13201	Furniture and Fixture				150,000
A138	TOTAL GENERAL				<u>200,000</u>
A13801	Maintenance of gardens				200,000
City Museum Gorgatree Peshawar					13,517,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8605	Sethi House Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,942,000</u>
A011	TOTAL PAY		10		<u>3,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>588,000</u>
A01101	Total Basic Pay Of Officer		1		<u>588,000</u>
A299	Assistant Curator	(BPS-16)	1		588,000
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,520,000</u>
A01151	Total Basic Pay Other Staff		9		<u>2,520,000</u>
C011	Care Taker	(BPS-15)	1		480,000
G031	Gallery Assistant	(BPS-12)	1		408,000
J013	Junior Clerk	(BPS-11)	1		408,000
C057	Chowkidar	(BPS-03)	2		408,000
M077	Museum Attendant	(BPS-03)	1		204,000
N005	Naib Qasid	(BPS-03)	1		204,000
S162	Sweeper	(BPS-03)	1		204,000
W011	Watchman	(BPS-03)	1		204,000
A012	TOTAL ALLOWANCES				<u>2,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,834,000</u>
A01202	House Rent Allowance				510,000
A01203	Conveyance Allowance				247,000
A01207	Washing Allowance				69,000
A01208	Dress Allowance				69,000
A0120D	Integrated Allowance				42,000
A01217	Medical Allowance				156,000
A0121T	Adhoc Relief Allowance 2013				29,000
A0122C	Adhoc Relief Allowance - 2015				23,000
A0124H	Special Allowance-2021				121,000
A0124L	Weather Allowance				25,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8605	Sethi House Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%				276,000
A0124R	Adhoc Relief Allowance 2022				276,000
A0124X	Adhoc Relief Allowance 2023				991,000
A03	TOTAL OPERATING EXPENSES				<u>1,478,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>1,011,000</u>
A03301	Gas				10,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>346,000</u>
A03901	Stationery				<u>45,000</u>
001	Stationery				45,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>150,000</u>
002	Other Contingencies				150,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8605	Sethi House Peshawar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
Sethi House Peshawar					7,721,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,722,000</u>
A011	TOTAL PAY	<u>171</u>			<u>66,958,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47</u>			<u>30,732,000</u>
A01101	Total Basic Pay Of Officer	<u>47</u>			<u>30,732,000</u>
D063	Director (BPS-19)	1			1,044,000
C276	Chief Chemist (BPS-18)	1			1,044,000
D028	Deputy Director (BPS-18)	1			1,044,000
S610	Senior Archaeological Engineer (BPS-18)	2			1,956,000
S696	Senior Litigation Officer (BPS-18)	1			1,044,000
A021	Administrative Officer (BPS-17)	1			648,000
A079	Assistant Director (BPS-17)	1			648,000
A315	Archeological Engineer (BPS-17)	2			1,308,000
A570	Assistant Archaeological Engineer (BPS-17)	1			648,000
A731	Architect (BPS-17)	1			648,000
C029	Chemist (BPS-17)	1			648,000
C465	Chief Artist (BPS-17)	1			648,000
D152	Data Processing Officer (BPS-17)	1			648,000
L136	Litigation Officer (BPS-17)	1			648,000
M180	M & E Officer (BPS-17)	1			648,000
P038	Planning Officer (BPS-17)	1			648,000
P373	Procurement Officer (BPS-17)	1			648,000
R032	Research Officer (BPS-17)	1			648,000
S166	Superintendent (BPS-17)	3			1,956,000
A057	Assistant (BPS-16)	3			1,488,000
A060	Assistant Accounts Officer (BPS-16)	1			516,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8606	Archaeology and Museums (Provincial)						
A138	Assistant Research Officer	(BPS-16)	2				1,632,000
A574	Archaeological Conservator	(BPS-16)	2				1,044,000
C082	Computer Operator	(BPS-16)	1				1,104,000
F043	Field Officer	(BPS-16)	2				1,044,000
F191	Field Supervisor	(BPS-16)	2				1,044,000
G063	Graphics Designer	(BPS-16)	1				516,000
G064	GIS Specialist	(BPS-16)	1				516,000
J010	Junior Architect	(BPS-16)	1				516,000
J012	Junior Auditor	(BPS-16)	1				516,000
L033	Librarian	(BPS-16)	2				1,044,000
L123	Legal Assistant	(BPS-16)	1				516,000
P406	Publication & Marketing Officer	(BPS-16)	1				516,000
P407	Publication Officer	(BPS-16)	1				516,000
Q003	Quantity Surveyor	(BPS-16)	1				516,000
S061	Senior Scale Stenographer	(BPS-16)	1				516,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>124</u>				<u>36,226,000</u>
A01151	Total Basic Pay Other Staff		<u>124</u>				<u>36,204,000</u>
P443	Pandit	(BPS-14)	1				468,000
S035	Senior Clerk	(BPS-14)	1				900,000
S114	Steno Typist	(BPS-14)	2				828,000
A004	Accounts Assistant	(BPS-12)	1				348,000
A005	Accountant	(BPS-12)	1				348,000
B117	Booking Clerk	(BPS-12)	3				1,020,000
C084	Conservation Assistant	(BPS-12)	4				1,260,000
D105	Draftsman	(BPS-12)	1				348,000
S650	Sub Engineer (Electric)	(BPS-12)	1				348,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8606	Archaeology and Museums (Provincial)						
W030	Work Supervisor	(BPS-12)	3				1,032,000
E019	Electrician	(BPS-11)	1				252,000
J013	Junior Clerk	(BPS-11)	6				2,160,000
P027	Photographer	(BPS-11)	1				564,000
S161	Surveyor	(BPS-11)	1				348,000
S127	Store Keeper	(BPS-10)	2				552,000
A333	Assistant Photographer	(BPS-09)	1				348,000
P017	Patwari	(BPS-09)	2				600,000
P027	Photographer	(BPS-09)	1				312,000
H012	Head Clerk	(BPS-08)	1				312,000
C014	Cashier	(BPS-07)	1				312,000
C375	Conservation Foreman	(BPS-07)	1				276,000
E019	Electrician	(BPS-07)	1				648,000
P027	Photographer	(BPS-07)	1				276,000
S440	Site Supervisor	(BPS-07)	1				312,000
T097	Technical Assistant	(BPS-07)	1				312,000
D112	Driver	(BPS-06)	6				1,656,000
A161	Attendant	(BPS-04)	25				6,528,000
B029	Blacksmith	(BPS-04)	1				204,000
C012	Carpenter	(BPS-04)	2				408,000
D006	Daftari	(BPS-04)	1				276,000
M076	Moulder	(BPS-04)	2				408,000
M218	Masson(Conservation)	(BPS-04)	2				408,000
P280	Potter	(BPS-04)	2				408,000
W011	Watchman	(BPS-04)	3				684,000
A161	Attendant	(BPS-03)	6				1,236,000
B006	Behishti	(BPS-03)	1				324,000
C057	Chowkidar	(BPS-03)	4				1,104,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8606	Archaeology and Museums (Provincial)						
K009	Khalasi	(BPS-03)	1			324,000	
L035	Library Attendant	(BPS-03)	1			360,000	
M010	Mali	(BPS-03)	3			1,272,000	
N005	Naib Qasid	(BPS-03)	14			3,660,000	
S162	Sweeper	(BPS-03)	5			1,224,000	
S609	Site Attendant	(BPS-03)	2			408,000	
W011	Watchman	(BPS-03)	3			828,000	
A01152	Personal pay					22,000	
A012	TOTAL ALLOWANCES						<u>31,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>31,764,000</u>
A01202	House Rent Allowance					5,100,000	
A01203	Conveyance Allowance					2,584,000	
A01207	Washing Allowance					690,000	
A01208	Dress Allowance					690,000	
A0120D	Integrated Allowance					414,000	
A01217	Medical Allowance					1,598,000	
A0121T	Adhoc Relief Allowance 2013					347,000	
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance					17,000	
A01229	Special compensatory allowance					88,000	
A0122C	Adhoc Relief Allowance - 2015					233,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					277,000	
A0124H	Special Allowance-2021					1,487,000	
A0124L	Weather Allowance					303,000	
A0124N	Disparity Reduction Allowance 2022- 15%					3,236,000	
A0124R	Adhoc Relief Allowance 2022					3,246,000	
A0124X	Adhoc Relief Allowance 2023					11,304,000	
A01270	Other					<u>144,000</u>	
001	Others					144,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
A03	TOTAL OPERATING EXPENSES				<u>7,035,000</u>
A032	TOTAL COMMUNICATIONS				<u>300,000</u>
A03201	Postage and Telegraph				100,000
A03202	Telephone and Trunk Call				200,000
A033	TOTAL UTILITIES				<u>4,302,000</u>
A03301	Gas				300,000
A03303	Electricity				<u>4,000,000</u>
001	Electricity				4,000,000
A03304	Hot and Cold Weather Charges				1,000
A03305	POL fore Generator				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,208,000</u>
A03805	Travelling Allowance				<u>350,000</u>
001	Travelling Allowance				350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				750,000
A03808	Conveyance Charges				<u>48,000</u>
001	Conveyance Charges				48,000
A03809	CNG Charges (Govt)				60,000
A039	TOTAL GENERAL				<u>1,225,000</u>
A03901	Stationery				<u>350,000</u>
001	Stationery				350,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and publication				200,000
A03905	Newspapers Periodicals and Books				40,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>34,000</u>
001	Advertising and Publicity				34,000
A03918	Exhibitions Fairs and Other National Celebrations				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>450,000</u>
002	Other Contingencies				450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>481,000</u>
A041	TOTAL PENSION				
					<u>481,000</u>
A04114	Superannuation Encashment of L.P.R				481,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A05270	To Others				<u>1,000</u>
001	To Others				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>308,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>158,000</u>
A09203	I.T. Equipment				<u>158,000</u>
003	I.T. Equipment				158,000
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>1,010,000</u>
A130	TOTAL TRANSPORT				
					<u>200,000</u>
A13001	Transport				<u>200,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>
A13101	Machinery and Equipment				<u>300,000</u>
001	Machinery and Equipment				300,000
A132	TOTAL FURNITURE AND FIXTURE				<u>150,000</u>
A13201	Furniture and Fixture				150,000
A138	TOTAL GENERAL				<u>360,000</u>
A13801	Maintenance of gardens				360,000
Archaeology and Museums (Provincial)					107,558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8611 Peshawar Museum Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,301,000</u>
A011 TOTAL PAY		42			<u>15,497,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>4,889,000</u>
A01101 Total Basic Pay Of Officer		5			<u>4,889,000</u>
C177 Curator (BPS-18)		1			1,865,000
R032 Research Officer (BPS-17)		1			900,000
A138 Assistant Research Officer (BPS-16)		1			600,000
A299 Assistant Curator (BPS-16)		1			708,000
C082 Computer Operator (BPS-16)		1			816,000
A011-2 TOTAL PAY OF OTHER STAFF		37			<u>10,608,000</u>
A01151 Total Basic Pay Other Staff		37			<u>10,608,000</u>
S035 Senior Clerk (BPS-14)		1			672,000
G031 Gallery Assistant (BPS-12)		1			540,000
L034 Library Assistant (BPS-12)		1			444,000
J013 Junior Clerk (BPS-11)		1			444,000
E019 Electrician (BPS-07)		1			432,000
Q004 Qasid (BPS-04)		1			432,000
A161 Attendant (BPS-03)		3			960,000
C011 Care Taker (BPS-03)		1			240,000
C057 Chowkidar (BPS-03)		3			876,000
M010 Mali (BPS-03)		3			864,000
M077 Museum Attendant (BPS-03)		2			372,000
N005 Naib Qasid (BPS-03)		8			1,560,000
P051 Porter (BPS-03)		1			264,000
S023 Security Guard (BPS-03)		3			768,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8611	Peshawar Museum Peshawar				
S162	Sweeper	(BPS-03)	6		1,476,000
T049	Tubewell Operator	(BPS-03)	1		264,000
A012	TOTAL ALLOWANCES				<u>804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>804,000</u>
A01202	House Rent Allowance				205,000
A01203	Conveyance Allowance				95,000
A01207	Washing Allowance				41,000
A01208	Dress Allowance				41,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				68,000
A0121T	Adhoc Relief Allowance 2013				16,000
A0122C	Adhoc Relief Allowance - 2015				11,000
A0124H	Special Allowance-2021				56,000
A0124N	Disparity Reduction Allowance 2022- 15%				123,000
A0124R	Adhoc Relief Allowance 2022				123,000
A03	TOTAL OPERATING EXPENSES				<u>3,340,000</u>
A032	TOTAL COMMUNICATIONS				<u>91,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				90,000
A033	TOTAL UTILITIES				<u>1,665,000</u>
A03303	Electricity				<u>1,495,000</u>
001	Electricity				1,495,000
A03305	POL fore Generator				170,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>244,000</u>
A03805	Travelling Allowance				<u>120,000</u>
001	Travelling Allowance				120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8611	Peshawar Museum Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>94,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				94,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL				<u>1,340,000</u>
A03901	Stationery				<u>170,000</u>
001	Stationery				170,000
A03902	Printing and Publication				<u>300,000</u>
001	Printing and publication				300,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				50,000
A03942	Cost of Other Stores				<u>150,000</u>
001	Cost of other Stores				150,000
A03970	Others				<u>620,000</u>
002	Other Contingencies				620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>900,000</u>
A041	TOTAL PENSION				<u>900,000</u>
A04114	Superannuation Encashment of L.P.R				900,000
A09	TOTAL PHYSICAL ASSETS				<u>210,000</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>130,000</u>
A09701	Furniture and fixtures				<u>130,000</u>
001	Furniture & Fixture				130,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8611	Peshawar Museum Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>560,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>160,000</u>
A13201	Furniture and Fixture				160,000
A138	TOTAL GENERAL				<u>170,000</u>
A13801	Maintenance of gardens				170,000
Peshawar Museum Peshawar					21,311,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,714,000</u>
A011	TOTAL PAY	29			<u>7,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>1,032,000</u>
A01101	Total Basic Pay Of Officer	2			<u>1,032,000</u>
A299	Assistant Curator (BPS-16)	1			516,000
C082	Computer Operator (BPS-16)	1			516,000
A011-2	TOTAL PAY OF OTHER STAFF	27			<u>6,516,000</u>
A01151	Total Basic Pay Other Staff	27			<u>6,504,000</u>
G031	Gallery Assistant (BPS-12)	2			648,000
L034	Library Assistant (BPS-12)	1			360,000
J013	Junior Clerk (BPS-11)	1			396,000
E019	Electrician (BPS-07)	1			276,000
M218	Masson(Conservation) (BPS-04)	1			228,000
C057	Chowkidar (BPS-03)	5			1,080,000
C095	Cook (BPS-03)	1			240,000
M010	Mali (BPS-03)	2			432,000
M077	Museum Attendant (BPS-03)	7			1,500,000
N005	Naib Qasid (BPS-03)	2			492,000
S162	Sweeper (BPS-03)	2			408,000
S609	Site Attendent (BPS-03)	1			216,000
T049	Tubewell Operator (BPS-03)	1			228,000
A01152	Personal pay				12,000
A012	TOTAL ALLOWANCES				<u>166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>166,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A01202	House Rent Allowance				23,000
A01203	Conveyance Allowance				19,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				16,000
A0121T	Adhoc Relief Allowance 2013				5,000
A0122C	Adhoc Relief Allowance - 2015				3,000
A0124N	Disparity Reduction Allowance 2022- 15%				36,000
A0124R	Adhoc Relief Allowance 2022				36,000
A03	TOTAL OPERATING EXPENSES				<u>1,001,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				16,000
A033	TOTAL UTILITIES				<u>731,000</u>
A03303	Electricity				<u>600,000</u>
001	Electricity				600,000
A03304	Hot and Cold Weather Charges				1,000
A03305	POL fore Generator				130,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>65,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
A039	TOTAL GENERAL				<u>185,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03906	Uniforms and Protective Clothing				15,000
A03970	Others				<u>80,000</u>
002	Other Contingencies				80,000
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>110,000</u>
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>30,000</u>
A13201	Furniture and Fixture				30,000
A138	TOTAL GENERAL				<u>50,000</u>
A13801	Maintenance of gardens				50,000
Museums and Archaeology Hund Swabi					<u>8,826,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4780 Museums and Archaeology Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,360,000</u>
A011 TOTAL PAY		54			<u>15,792,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,956,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,956,000</u>
C177 Curator (BPS-17)		1			780,000
A574 Archaeological Conservator (BPS-16)		1			588,000
C082 Computer Operator (BPS-16)		1			588,000
A011-2 TOTAL PAY OF OTHER STAFF		51			<u>13,836,000</u>
A01151 Total Basic Pay Other Staff		51			<u>13,836,000</u>
S035 Senior Clerk (BPS-14)		1			252,000
C084 Conservation Assistant (BPS-12)		1			312,000
G031 Gallery Assistant (BPS-12)		1			216,000
J013 Junior Clerk (BPS-11)		1			576,000
B117 Booking Clerk (BPS-10)		1			180,000
E019 Electrician (BPS-07)		1			276,000
S440 Site Supervisor (BPS-07)		1			276,000
D112 Driver (BPS-06)		1			276,000
H028 Head Mali (BPS-05)		1			276,000
A161 Attendant (BPS-04)		14			2,916,000
C376 Camp Attendant (BPS-04)		1			324,000
G056 Garden Baildar (BPS-04)		4			780,000
J001 Jamadar (BPS-04)		1			228,000
M077 Museum Attendant (BPS-04)		3			936,000
S152 Supervisor (BPS-04)		1			384,000
A161 Attendant (BPS-03)		6			1,500,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4780	Museums and Archaeology Swat				
C374	Cook-cum-Attendant	(BPS-03)	1		276,000
L035	Library Attendant	(BPS-03)	1		276,000
M077	Museum Attendant	(BPS-03)	6		2,196,000
N005	Naib Qasid	(BPS-03)	1		396,000
W011	Watchman	(BPS-03)	3		984,000
A012	TOTAL ALLOWANCES				<u>9,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,568,000</u>
A01202	House Rent Allowance				892,000
A01203	Conveyance Allowance				791,000
A01207	Washing Allowance				359,000
A01208	Dress Allowance				359,000
A0120D	Integrated Allowance				215,000
A01217	Medical Allowance				620,000
A0121T	Adhoc Relief Allowance 2013				108,000
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				75,000
A0122N	Special Conveyance Allowance to Disbalded Employees				113,000
A01233	Unattractive Area Allowance				<u>419,000</u>
001	Unattractive Area Allowance				419,000
A0124H	Special Allowance-2021				191,000
A0124N	Disparity Reduction Allowance 2022- 15%				987,000
A0124R	Adhoc Relief Allowance 2022				971,000
A0124X	Adhoc Relief Allowance 2023				3,454,000
A03	TOTAL OPERATING EXPENSES				<u>2,188,000</u>
A032	TOTAL COMMUNICATIONS				<u>92,000</u>
A03201	Postage and Telegraph				12,000
A03202	Telephone and Trunk Call				80,000
A033	TOTAL UTILITIES				<u>1,302,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4780	Museums and Archaeology Swat				
A03301	Gas				161,000
A03302	Water				24,000
A03303	Electricity				<u>900,000</u>
001	Electricity				900,000
A03305	POL fore Generator				217,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>234,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>14,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				14,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>560,000</u>
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>200,000</u>
002	Other Contingencies				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>861,000</u>
A041	TOTAL PENSION				<u>861,000</u>
A04114	Superannuation Encashment of L.P.R				861,000
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4780	Museums and Archaeology Swat				
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture & Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>371,000</u>
A130	TOTAL TRANSPORT				
					<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>60,000</u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>60,000</u>
A13201	Furniture and Fixture				60,000
A138	TOTAL GENERAL				
					<u>250,000</u>
A13801	Maintenance of gardens				250,000
Museums and Archaeology Swat					29,380,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4781	Conditional Regularization of Services PAITHOM Employees Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,958,000</u>
A011	TOTAL PAY		27		<u>11,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>3,792,000</u>
A01101	Total Basic Pay Of Officer		3		<u>3,792,000</u>
C122	Chief Instructor	(BPS-19)	1		1,416,000
A021	Administrative Officer	(BPS-17)	1		1,188,000
I018	Instructor ASA	(BPS-17)	1		1,188,000
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>7,224,000</u>
A01151	Total Basic Pay Other Staff		24		<u>7,224,000</u>
S152	Supervisor	(BPS-07)	1		372,000
W001	Waiter	(BPS-06)	7		2,112,000
E019	Electrician	(BPS-05)	1		312,000
R014	Receptionist	(BPS-05)	1		312,000
R359	Room Attendant	(BPS-05)	2		636,000
W089	Washer/Presser	(BPS-05)	3		792,000
C095	Cook	(BPS-03)	3		792,000
G003	Gardner	(BPS-03)	2		636,000
H053	Helper	(BPS-03)	1		312,000
O059	Office Attendant	(BPS-03)	1		312,000
S023	Security Guard	(BPS-03)	2		636,000
A012	TOTAL ALLOWANCES				<u>4,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,942,000</u>
A01202	House Rent Allowance				877,000
A01203	Conveyance Allowance				733,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4781	Conditional Regularization of Services PAITHOM Employees Swat				
A01207	Washing Allowance				217,000
A01208	Dress Allowance				217,000
A0120D	Integrated Allowance				130,000
A01217	Medical Allowance				458,000
A0121T	Adhoc Relief Allowance 2013				116,000
A01224	Entertainment Allowance				5,000
A0122C	Adhoc Relief Allowance - 2015				81,000
A01233	Unattractive Area Allowance				<u>318,000</u>
001	Unattractive Area Allowance				318,000
A0124N	Disparity Reduction Allowance 2022- 15%				895,000
A0124R	Adhoc Relief Allowance 2022				895,000
A03	TOTAL OPERATING EXPENSES				<u>804,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				14,000
A033	TOTAL UTILITIES				<u>14,000</u>
A03303	Electricity				<u>14,000</u>
001	Electricity				14,000
A034	TOTAL OCCUPANCY COSTS				<u>56,000</u>
A03402	Rent for Office Building				56,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>590,000</u>
A03805	Travelling Allowance				<u>550,000</u>
001	Travelling Allowance				550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				40,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4781	Conditional Regularization of Services PAITHOM Employees Swat				
A039	TOTAL GENERAL				<u>124,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03907	Advertising & Publicity				<u>4,000</u>
001	Advertising and Publicity				4,000
A03970	Others				<u>100,000</u>
001	Others				100,000
Conditional Regularization of Services PAITHOM Employees Swat					16,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,090,000</u>
A011	TOTAL PAY	14			<u>4,164,000</u>
A011-1	TOTAL PAY OF OFFICERS	5			<u>1,980,000</u>
A01101	Total Basic Pay Of Officer	5			<u>1,980,000</u>
A057	Assistant (BPS-16)	1			396,000
A138	Assistant Research Officer (BPS-16)	1			396,000
A574	Archaeological Conservator (BPS-16)	1			396,000
C082	Computer Operator (BPS-16)	1			396,000
F043	Field Officer (BPS-16)	1			396,000
A011-2	TOTAL PAY OF OTHER STAFF	9			<u>2,184,000</u>
A01151	Total Basic Pay Other Staff	9			<u>2,184,000</u>
J013	Junior Clerk (BPS-11)	1			312,000
A161	Attendant (BPS-08)	3			780,000
C057	Chowkidar (BPS-03)	1			216,000
N005	Naib Qasid (BPS-03)	2			444,000
S162	Sweeper (BPS-03)	1			216,000
W011	Watchman (BPS-03)	1			216,000
A012	TOTAL ALLOWANCES				<u>1,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,926,000</u>
A01202	House Rent Allowance				282,000
A01203	Conveyance Allowance				334,000
A01207	Washing Allowance				66,000
A01208	Dress Allowance				66,000
A0120D	Integrated Allowance				40,000

NC21135 (065)
TOURISM DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A01217	Medical Allowance				170,000
A0121T	Adhoc Relief Allowance 2013				18,000
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				13,000
A01233	Unattractive Area Allowance				<u>132,000</u>
001	Unattractive Area Allowance				132,000
A0124H	Special Allowance-2021				165,000
A0124N	Disparity Reduction Allowance 2022- 15%				313,000
A0124R	Adhoc Relief Allowance 2022				313,000
A03	TOTAL OPERATING EXPENSES				<u>1,108,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				96,000
A033	TOTAL UTILITIES				<u>336,000</u>
A03302	Water				16,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03305	POL fore Generator				120,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>280,000</u>
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>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				80,000
A03808	Conveyance Charges				<u>50,000</u>
001	Conveyance Charges				50,000
A039	TOTAL GENERAL				<u>392,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03905	Newspapers Periodicals and Books				12,000
A03906	Uniforms and Protective Clothing				30,000
A03970	Others				<u>120,000</u>
002	Other Contingencies				120,000
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>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A138	TOTAL GENERAL				<u>200,000</u>

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A13801	Maintenance of gardens				200,000
Sub-Regional Office Museums and Archaeology Mingora Swat					7,798,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		41,000,000,000	302,750,545,000		25,132,824,000	25,132,824,000
TOTAL		41,000,000,000	302,750,545,000		25,132,824,000	25,132,824,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	Rs	
Charged:		25,132,824,000
Voted:		0
Total:		25,132,824,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	16,000,000,000	21,000,000,000	25,100,000,000
011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAYABLE TO FEDERAL GOVT (CHARGED)	25,000,000,000	281,750,545,000	32,824,000
TOTAL	41,000,000,000	302,750,545,000	25,132,824,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	16,000,000,000	21,000,000,000	25,100,000,000
PR5121	Repayment of Principal Domestic Debt (Charged)	25,000,000,000	281,750,545,000	32,824,000
TOTAL		41,000,000,000	302,750,545,000	25,132,824,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>41,000,000,000</u>	<u>302,750,545,000</u>	<u>25,132,824,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>16,000,000,000</u>	<u>21,000,000,000</u>	<u>25,100,000,000</u>
A10202	To federal government	16,000,000,000	21,000,000,000	25,100,000,000
A104	PRINCIPAL REPAYMENTS - FLOATING	<u>25,000,000,000</u>	<u>281,750,545,000</u>	<u>32,824,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern	25,000,000,000	281,750,545,000	32,824,000
NET TOTAL		41,000,000,000	302,750,545,000	25,132,824,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT				
PR5120	Repayment of Principal Foreign Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>16,000,000,000</u>	<u>21,000,000,000</u>	<u>25,100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>16,000,000,000</u>	<u>21,000,000,000</u>	<u>25,100,000,000</u>
A10202	To federal government		16,000,000,000	21,000,000,000	25,100,000,000
	Repayment of Principal Foreign Debt (Charged)		16,000,000,000	21,000,000,000	25,100,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT				
PR5121	Repayment of Principal Domestic Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>25,000,000,000</u>	<u>281,750,545,000</u>	<u>32,824,000</u>
A104	TOTAL PRINCIPAL REPAYMENTS - FLOATING		<u>25,000,000,000</u>	<u>281,750,545,000</u>	<u>32,824,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern		25,000,000,000	281,750,545,000	32,824,000
	Repayment of Principal Domestic Debt (Charged)		25,000,000,000	281,750,545,000	32,824,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,000,000,000	23,747,351,000		28,300,000,000	28,300,000,000
TOTAL	16,000,000,000	23,747,351,000		28,300,000,000	28,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

	Rs	
Charged:		28,300,000,000
Voted:		0
Total:		28,300,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	4,200,910,000	6,500,910,000	13,000,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	11,799,090,000	17,246,441,000	15,299,090,000
TOTAL	16,000,000,000	23,747,351,000	28,300,000,000

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NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	4,200,910,000	6,500,910,000	13,000,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	11,799,090,000	17,246,441,000	15,299,090,000
TOTAL		16,000,000,000	23,747,351,000	28,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>16,000,000,000</u>	<u>23,747,351,000</u>	<u>28,300,000,000</u>
A071	INTEREST-DOMESTIC	<u>11,799,090,000</u>	<u>17,246,441,000</u>	<u>15,299,090,000</u>
A07101	To Federal Govt.	11,599,090,000	16,101,937,000	14,299,090,000
A07115	Interest on Ways & Means Advance - Federal Govt.	200,000,000	1,144,504,000	1,000,000,000
A072	INTEREST-FORIEGN	<u>4,200,910,000</u>	<u>6,500,910,000</u>	<u>13,000,910,000</u>
A07201	To Federal Govt.	4,200,910,000	6,500,910,000	13,000,910,000
NET TOTAL		16,000,000,000	23,747,351,000	28,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FG				
PR5115	Interest on Foreign Debt Payable to (Charged) Federal Govt				
A07	TOTAL INTEREST PAYMENT		<u>4,200,910,000</u>	<u>6,500,910,000</u>	<u>13,000,910,000</u>
A072	TOTAL INTEREST-FORIEGN		<u>4,200,910,000</u>	<u>6,500,910,000</u>	<u>13,000,910,000</u>
A07201	To Federal Govt.		4,200,910,000	6,500,910,000	13,000,910,000
	Interest on Foreign Debt Payable to (Charged) Federal Govt		4,200,910,000	6,500,910,000	13,000,910,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT					
PR5116 Interest on 10.75% K P K Loan 1996 (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>11,799,090,000</u>	<u>17,246,441,000</u>	<u>15,299,090,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>11,799,090,000</u>	<u>17,246,441,000</u>	<u>15,299,090,000</u>
A07101 To Federal Govt.			<u>11,599,090,000</u>	<u>16,101,937,000</u>	<u>14,299,090,000</u>
003 Interest on Ways & Means Advances			599,000,000	2,900,000	299,000,000
004 Interest on General Provident Fund			11,000,000,000	16,099,036,000	14,000,000,000
005 Other Payments (Management of Debt)			90,000	1,000	90,000
A07115 Interest on Ways & Means Advance - Federal Govt.			200,000,000	1,144,504,000	1,000,000,000
Interest on 10.75% K P K Loan 1996 (Charged)			11,799,090,000	17,246,441,000	15,299,090,000

For more information and feedback:

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